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VOLUME IIB:
DEPARTMENT BUDGET DETAIL

FOR FISCAL YEAR 1993-94

HUMAN WELFARE
&
NEIGHBORHOOD DEVELOPMENT
COMMUNITY HEALTH
CULTURE & RECREATION

Frank M. Jordan
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

INDEX BY MAJOR SERVICE AREA

DETAILED DEPARTMENT BUDGETS

Volume IIB

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OVERVIEW

DETAILED DEPARTMENT BUDGETS
Volume II

There are two volumes in the MAYOR'S BUDGET BOOK. Volume I summarizes all programs within departments. Volume II details departmental revenues and expenses by funding source, and details positions and equipment requests. In addition there is a Budget Summary which includes the Mayor's Message and City-wide Revenue and Expenditure Reports.

This overview explains Volume II.

Volume IIA contains Public Protection and General Administration and Finance Departments.

Volume IIB contains Human Welfare and Neighborhood Development and Community Health and Culture and Recreation Departments.

Volume IIC contains Public Works, Transportation and Commerce Departments and the Capital Budget.

There are four reports for each department, presented in the following sequence:

REPORT 7300 – DEPARTMENT REVENUES shows the amount a department is budgeted to collect in each of its revenue accounts, displayed by Fund.

REPORT 7310 – EXPENDITURES BY CATEGORY AND OBJECT lists expenditures by major categories within each funding source.

REPORT 7330 – POSITION DETAIL lists all position classifications proposed for funding. The number of positions is presented with the corresponding total annual expense. The revised budget for the prior year is displayed; the departmental request for the budget year is shown; and the Mayor's recommended budget is presented.

REPORT 7340 – EQUIPMENT DETAIL lists items of equipment requested by each department, broken into departmental programs. The report lists each proposed purchase by a control number of six characters. The last character is either "Z", which means the equipment is new, or "Y", which means the equipment will be a replacement. The equipment is described and price and number of items is shown with total cost.

The equipment detail report shows only the proposed budget year. Reports 7300 and 7310 display Actual experience from the fiscal year two years prior to the proposed budget year. Prior Year Original Budget, Revised Budget, and First Six Months Actual experience are shown. The proposed Fiscal Year shows Department "Unstandardized" Request with Mayor's Recommended Budget in "Unstandardized" and "Standardized" columns. "Standardized" means that salary increases are included. "Unstandardized" means that salary increases, if any, are not included.

HUMAN WELFARE
&
NEIGHBORHOOD DEVELOPEMENT

ISPRS REPORT 1/1988

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	02003 SENIOR CITIZENS PROGRAMS FUND							
5101 PGE ELECTR	0	0	0	180	0	0	0	0
5151 PARKING TA	5,412,444	6,000,000	6,000,000	2,710,683	6,000,000	5,891,250	5,891,250	-108,750
6501 DIRECT GRA	4,645,431	4,582,891	4,582,891	89,264	4,627,364	4,627,364	4,627,364	44,473
7693 OTHER NON-	4,784	6,000	6,000	2,445	0	0	0	-6,000
TOTAL:FG/FD 02003	10,062,659	10,588,891	10,588,891	2,802,572	10,627,364	10,518,614	10,518,614	-70,277
TOTAL:DEPT 26	10,062,659	10,588,891	10,588,891	2,802,572	10,627,364	10,518,614	10,518,614	-70,277

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3501 COMMISSION ON THE AGING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	08201 AGING PROGRAM ADMINISTRATION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	694,550	861,591	1,046,311	308,322	905,149	769,909	769,909	-276,402
010	OVERTIME	0	0	-7,980	0	0	0	0	7,980
012	HOLIDAY PAY	151	0	-151	0	0	0	0	151
018	PREMIUM PAY	0	0	0	1,141	0	0	0	0
040	FEES AND OTHER	5,300	8,700	18,025	3,150	8,700	8,700	8,700	-9,325
060	MANDATORY FRING	135,607	210,703	358,393	57,666	201,293	173,727	173,727	-184,666
TOTAL: CATEGORY	06	835,608	1,080,994	1,414,598	370,279	1,115,142	952,336	952,336	-462,262
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	3,592	2,095	-232,523	2,466	2,095	2,095	2,095	234,618
112	TRAVEL	1,669	3,000	7,304	1,869	3,000	3,000	3,000	-4,304
113	TRAINING	1,990	2,500	2,454	27	2,500	2,500	2,500	46
129	ENTERTAINMENT A	0	0	314	0	0	0	0	-314
144	MEMBERSHIP DUES	2,040	1,612	996	250	1,612	1,612	1,612	616
190	OTHER NON-PERSO	96,973	80,528	51,771	23,284	97,372	97,372	97,372	45,601
TOTAL: CATEGORY	10	106,264	89,735	-169,684	27,896	106,579	106,579	106,579	276,263
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	13,878	6,000	-818	13,969	6,000	6,000	6,000	6,818
201	PROGRAMMATIC PR	0	0	219,464	0	0	0	0	-219,464
TOTAL: CATEGORY	12	13,878	6,000	218,646	13,969	6,000	6,000	6,000	-212,646
CATEGORY	24 EQUIPMENT								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3501 COMMISSION ON THE AGING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	08201 AGING PROGRAM ADMINISTRATION								
220	EQUIPMENT PURCH	227	0	0	0	12,000	0	0	0
231	EQUIPMENT LEASE	20,443	0	-71,632	2,212	0	0	0	71,632
TOTAL: CATEGORY	24	20,670	0	-71,632	2,212	12,000	0	0	71,632
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	2,300	0	0	0	0	-2,300
309	ELECTRICITY	329	0	-329	0	0	0	0	329
313	CIVIL SERVICE-M	0	183	188	0	255	255	255	67
318	BUILDING REPAIR	5,200	0	-5,200	155	0	0	0	5,200
340	CONTROLLER-DATA	10,183	2,608	-11,992	577	2,608	2,583	2,583	14,575
350	REPRODUCTION	2,750	1,518	-5,455	924	2,200	3,400	3,400	8,855
351	CITY MAIL SERVI	5,924	5,200	3,811	2,171	7,700	7,700	7,700	3,889
370	WORKERS COMP	0	0	-10	0	0	0	0	10
TOTAL: CATEGORY	30	24,386	9,509	-16,687	3,827	12,763	13,938	13,938	30,625
TOTAL: PR/WK	08201	1,000,806	1,186,238	1,375,241	418,183	1,252,484	1,078,853	1,078,853	-296,388

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	08800 COMMISSION ON AGING								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-1,642	0	0	0	0	1,642
TOTAL: CATEGORY	10	0	0	-1,642	0	0	0	0	1,642
TOTAL: PR/WK	08800	0	0	-1,642	0	0	0	0	1,642

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
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PROGRAM 3501 COMMISSION ON THE AGING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	08901 1989-90 SUPPORTIVE SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	7,781	0	3,950,345	0	0	0	0	-3,950,345
190	OTHER NON-PERSO	0	0	-3,754,862	0	0	0	0	3,754,862
TOTAL: CATEGORY	10	7,781	0	195,483	0	0	0	0	-195,483
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	0	0	-4,994	0	0	0	0	4,994
389	MISC DEPARTMENT	0	0	-190,489	0	0	0	0	190,489
TOTAL: CATEGORY	30	0	0	-195,483	0	0	0	0	195,483
TOTAL: PR/WK	08901	7,781	0	0	0	0	0	0	0

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09001 1990-91 SUPPORTIVE SERVICES CONTR								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	172,940	0	10,663,214	0	0	0	0	-10,663,214
190	OTHER NON-PERSO	30,283	0	-10,322,320	0	0	0	0	10,322,320
TOTAL: CATEGORY	10	203,223	0	340,894	0	0	0	0	-340,894
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	8,751	0	-8,751	0	0	0	0	8,751
389	MISC DEPARTMENT	2,461	0	-177,622	0	0	0	0	177,622
TOTAL: CATEGORY	30	11,212	0	-186,373	0	0	0	0	186,373
TOTAL: PR/WK	09001	214,435	0	154,521	0	0	0	0	-154,521

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09101 1991-92 SUPPORTIVE SERVICES CONTR								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	10,020,105	0	3,933,075	0	0	0	0	-3,933,075
190	OTHER NON-PERSO	0	0	-3,561,486	7,699	0	0	0	3,561,486
TOTAL: CATEGORY	10	10,020,105	0	371,589	7,699	0	0	0	-371,589
TOTAL: PR/WK	09101	10,020,105	0	371,589	7,699	0	0	0	-371,589

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09120 SENIOR INFORMATION & REFERRAL								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	194,545	306,893	326,722	106,135	297,686	0	0	-326,722
018	PREMIUM PAY	0	0	0	1,446	0	0	0	0
020	TEMPORARY SALAR	0	0	0	0	0	25,574	25,574	25,574
060	MANDATORY FRING	48,933	80,097	85,532	24,355	74,144	1,957	1,957	-83,575
TOTAL: CATEGORY	06	243,478	386,990	412,254	131,936	371,830	27,531	27,531	-384,723
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	4,382	4,500	206,073	2,274	4,500	0	0	-206,073
112	TRAVEL	1,175	0	-1,175	95	0	0	0	1,175
113	TRAINING	139	1,500	1,361	65	1,500	0	0	-1,361
144	MEMBERSHIP DUES	40	0	-40	135	0	0	0	40
190	OTHER NON-PERSO	71,009	36,932	-82,947	9,564	45,507	0	0	82,947
TOTAL: CATEGORY	10	76,745	42,932	123,272	12,133	51,507	0	0	-123,272
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,596	3,000	2,154	4,946	3,000	0	0	-2,154
TOTAL: CATEGORY	12	3,596	3,000	2,154	4,946	3,000	0	0	-2,154
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	616	0	-616	3,457	0	0	0	616
231	EQUIPMENT LEASE	16,273	0	-8,853	0	0	0	0	8,853
232	EQUIP LEASE/PUR	0	0	0	1,212	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09120 SENIOR INFORMATION & REFERRAL								
TOTAL: CATEGORY	24	16,889	0	-9,469	4,669	0	0	0	9,469
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	198	0	-198	0	0	0	0	198
309	ELECTRICITY	0	0	0	7,356	0	0	0	0
318	BUILDING REPAIR	365	0	-365	0	0	0	0	365
340	CONTROLLER-DATA	0	2,607	2,607	0	2,607	0	0	-2,607
350	REPRODUCTION	5,445	1,518	198	896	1,518	0	0	-198
351	CITY MAIL SERVI	3,543	5,200	1,657	871	5,200	0	0	-1,657
389	MISC DEPARTMENT	29,466	0	-29,466	0	0	0	0	29,466
TOTAL: CATEGORY	30	39,017	9,325	-25,567	9,123	9,325	0	0	25,567
TOTAL: PR/WK	09120	379,725	442,247	502,644	162,807	435,662	27,531	27,531	-475,113

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09201 1992-93 SUPPORTIVE SERVICE CONTRA								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	10,693,986	10,429,427	0	0	0	0	-10,429,427
190	OTHER NON-PERSO	0	0	0	2,006,839	0	0	0	0
TOTAL: CATEGORY	10	0	10,693,986	10,429,427	2,006,839	0	0	0	-10,429,427
TOTAL: PR/WK	09201	0	10,693,986	10,429,427	2,006,839	0	0	0	-10,429,427

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BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326090 SERVICES TO THE AGING-PARKING								
PROJ/WK PHASE	09301 SUPPORTIVE SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	10,753,718	10,950,000	10,950,000	10,950,000
TOTAL: CATEGORY	10	0	0	0	0	10,753,718	10,950,000	10,950,000	10,950,000
TOTAL: PR/WK	09301	0	0	0	0	10,753,718	10,950,000	10,950,000	10,950,000
TOTAL: INDEX	326090	11,622,852	12,322,471	12,831,780	2,595,528	12,441,864	12,056,384	12,056,384	-775,396

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3501 COMMISSION ON THE AGING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	326116 WORKER'S COMP-AGING								
PROJ/WK PHASE	08826 WORKER'S COMP-AGING								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	773	0	0	0	0	-773
TOTAL: CATEGORY	12	0	0	773	0	0	0	0	-773
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	76	869	3,337	0	869	869	869	-2,468
TOTAL: CATEGORY	30	76	869	3,337	0	869	869	869	-2,468
TOTAL: PR/WK	08826	76	869	4,110	0	869	869	869	-3,241
TOTAL: INDEX	326116	76	869	4,110	0	869	869	869	-3,241

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 26 COMMISSION ON AGING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3501 COMMISSION ON THE AGING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND								
INDEX CODE	943688 COMMISSION ON AGING RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	0	0	-890,000	-890,000	-890,000
TOTAL: CATEGORY	39	0	0	0	0	0	-890,000	-890,000	-890,000
TOTAL: PR/WK	00000	0	0	0	0	0	-890,000	-890,000	-890,000
TOTAL: INDEX	943688	0	0	0	0	0	-890,000	-890,000	-890,000
TOTAL: FG/FD	02003	11,622,928	12,323,340	12,835,890	2,595,528	12,442,733	11,167,253	11,167,253	-1,668,637
TOTAL: PROGRAM	3501	11,622,928	12,323,340	12,835,890	2,595,528	12,442,733	11,167,253	11,167,253	-1,668,637
TOTAL: SECT	00	11,622,928	12,323,340	12,835,890	2,595,528	12,442,733	11,167,253	11,167,253	-1,668,637
TOTAL: DIV	00	11,622,928	12,323,340	12,835,890	2,595,528	12,442,733	11,167,253	11,167,253	-1,668,637
TOTAL: DEPT	26	11,622,928	12,323,340	12,835,890	2,595,528	12,442,733	11,167,253	11,167,253	-1,668,637

RUN DATE: 1-JUN-1993 TIME: 1:13AM DEPT: 26 COMMISSION ON AGING

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3501 COMMISSION ON THE AGING

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND										
INDEX CODE	326090 SERVICES TO THE AGING-PARKING										
PROJ/WK PHASE	08201 AGING PROGRAM ADMINISTRATION										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1047B1267	3	3	95,218	3	95,218	2	67,891	67,891	-27,327
1546	SECRET	1310B1588	1	1	42,266	1	42,266	1	42,266	42,266	0
1650	ACCOUN	1169B1414	2	2	73,811	2	73,811	2	73,811	73,811	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1656	HEAD A	1835B2230	1	1	57,980	1	58,203	1	58,203	58,203	223
1823	SENIOR	1835B2230	1	1	47,894	1	47,894	0	0	0	-47,894
1844	SENIOR	1626B1975	1	1	57,660	1	57,660	1	57,660	57,660	0
2846	NUTRIT	1731B2104	2	2	103,223	2	103,223	2	103,223	103,223	0
2985	DEPUTY	2124B2582	1	1	66,524	1	66,524	0	0	0	-66,524
2988	DIRECT	2507B3047	1	1	79,527	1	79,527	1	79,527	79,527	0
9722	SPECIA	1674B2033	5	5	264,290	5	264,290	6	301,899	301,899	37,609
9993	SALARY	0000 0000	0	0	-71,329	0	-27,994	0	-59,098	-59,098	12,231
9995	POSITI	0000 0000	0	0	184,720	0	0	0	0	0	-184,720
TOTAL: OBJ	001 PERM SALARIES-MISC		19	19	1,046,311	19	905,149	17	769,909	769,909	-276,402
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	-7,980	0	0	0	0	0	7,980
TOTAL: OBJ	010 OVERTIME		0	0	-7,980	0	0	0	0	0	7,980
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	-151	0	0	0	0	0	151
TOTAL: OBJ	012 HOLIDAY PAY		0	0	-151	0	0	0	0	0	151
OBJECT	040 FEES AND OTHER COMPENSATION										

:BPREP REPORT :7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 1-JUN-1993 TIME: 1:13AM

DEPT: 26 COMMISSION ON AGING

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3501 COMMISSION ON THE AGING

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND										
INDEX CODE 326090 SERVICES TO THE AGING-PARKING										
PROJ/WK PHASE 08201 AGING PROGRAM ADMINISTRATION										
0830 MEMBER	0025D0025	7	7	2,100	7	2,100	7	2,100	2,100	0
0832 MEMBER	0025M0025	22	22	6,600	22	6,600	22	6,600	6,600	0
9995 POSITI	0000 0000	0	0	9,325	0	0	0	0	0	-9,325
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		29	29	18,025	29	8,700	29	8,700	8,700	-9,325
TOTAL: PR/WK 08201		48	48	1,056,205	48	913,849	46	778,609	778,609	-277,596

RUN DATE: 1-JUN-1993 TIME: 1:13AM DEPT: 26 COMMISSION ON AGING

PERSONNEL DETAIL

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3501 COMMISSION ON THE AGING

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02003 SENIOR CITIZENS PROGRAMS FUND											
INDEX CODE 326090 SERVICES TO THE AGING-PARKING											
PROJ/WK PHASE 09120 SENIOR INFORMATION & REFERRAL											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1047B1267	0	1	13,650	1	13,650	0	0	0	-13,650
2587	HEALTH	1141B1381	0	6	191,819	6	191,819	0	0	0	-191,819
2588	HEALTH	1349B1634	0	1	42,647	1	42,647	0	0	0	-42,647
2593	HEALTH	1853B2252	0	1	58,777	1	58,777	0	0	0	-58,777
9993	SALARY	0000 0000	0	0	0	0	-9,207	0	0	0	0
9995	POSITI	0000 0000	0	0	19,829	0	0	0	0	0	-19,829
TOTAL: OBJ 001 PERM SALARIES-MISC			0	9	326,722	9	297,686	0	0	0	-326,722
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	0	0	0	0	25,574	25,574	25,574
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	0	0	0	0	25,574	25,574	25,574
TOTAL: PR/WK 09120			0	9	326,722	9	297,686	0	25,574	25,574	-301,148
TOTAL: INDEX 326090			48	57	1,382,927	57	1,211,535	46	804,183	804,183	-578,744
TOTAL: FG/FD 02003			48	57	1,382,927	57	1,211,535	46	804,183	804,183	-578,744
TOTAL: PROGRAM 3501			48	57	1,382,927	57	1,211,535	46	804,183	804,183	-578,744
TOTAL: SECT 00			48	57	1,382,927	57	1,211,535	46	804,183	804,183	-578,744
TOTAL: DIV 00			48	57	1,382,927	57	1,211,535	46	804,183	804,183	-578,744
TOTAL: DEPT 26			48	57	1,382,927	57	1,211,535	46	804,183	804,183	-578,744

E Q U I P M E N T D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 26 COMMISSION ON AGING
.DIVISION 00 COMMISSION ON AGING
.SECTION 00 COMMISSION ON AGING
PROGRAM 3501 COMMISSION ON THE AGING

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	02003 SENIOR CITIZENS PROGRAMS FUND					
INDEX CODE	326090 SERVICES TO THE AGING-PARKING					
PROJ/WK PHASE	08201 AGING PROGRAM ADMINISTRATION					
OBJECT	220 EQUIPMENT PURCHASE					
26001Z	NOVELLE LAN SOFTWARE INSTALLAT	3,624	1	3,684	0	0
26002Z	SOFTWARE UPGRADE	2,376	1	2,376	0	0
26003Z	SOFTWARE UPGRADE	5,940	1	5,940	0	0
TOTAL: OBJECT	220		3	12,000	0	0
TOTAL: PROJ/WK PHASE	08201		3	12,000	0	0
TOTAL: INDEX	326090		3	12,000	0	0
TOTAL: FND GROUP/FUND	02003		3	12,000	0	0
TOTAL: PROGRAM	3501		3	12,000	0	0
TOTAL: SECTION	00		3	12,000	0	0
TOTAL: DIVISION	00		3	12,000	0	0
TOTAL: DEPARTMENT	26		3	12,000	0	0

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 01001 GENERAL FUND								
7099 OTHER GENE	40	0	0	0	0	0	0	0
TOTAL:FG/FD 01001	40	0	0	0	0	0	0	0
FUND GROUP/FUND 01013 GRANT FUND								
6533 FEDERAL GR	0	0	0	0	80,710	80,710	80,710	80,710
TOTAL:FG/FD 01013	0	0	0	0	80,710	80,710	80,710	80,710
TOTAL:DEPT 34	40	0	0	0	80,710	80,710	80,710	80,710

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 34 HUMAN RIGHTS COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	340018 HUMAN RIGHTS - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,119,567	1,151,236	1,088,229	461,616	1,046,450	642,664	642,664	-445,565
018	PREMIUM PAY	0	0	0	279	0	0	0	0
040	FEES AND OTHER	8,450	9,000	9,000	4,400	9,000	9,000	9,000	0
060	MANDATORY FRING	262,589	272,849	270,383	102,372	227,442	145,131	145,131	-125,252
TOTAL: CATEGORY	06	1,390,606	1,433,085	1,367,612	568,667	1,282,892	796,795	796,795	-570,817
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	67,188	52,172	52,172	13,006	52,172	52,172	52,172	0
112	TRAVEL	266	360	360	0	360	360	360	0
113	TRAINING	1,990	1,136	1,136	1,028	1,136	1,136	1,136	0
190	OTHER NON-PERSO	163,638	161,466	161,466	68,266	165,506	165,506	165,506	4,040
TOTAL: CATEGORY	10	233,082	215,134	215,134	82,300	219,174	219,174	219,174	4,040
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	5,897	4,640	4,640	1,693	4,640	4,640	4,640	0
TOTAL: CATEGORY	12	5,897	4,640	4,640	1,693	4,640	4,640	4,640	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	480	488	488	0	488	488	488	0
340	CONTROLLER-DATA	4,707	727	727	367	929	879	879	152
350	REPRODUCTION	9,264	10,098	10,098	2,430	10,098	10,098	10,098	0
TOTAL: CATEGORY	30								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 340018 HUMAN RIGHTS - EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
		14,451	11,313	11,313	2,797	11,515	11,465	11,465	152
TOTAL: PR/WK	00000	1,644,036	1,664,172	1,598,699	655,457	1,518,221	1,032,074	1,032,074	-566,625
TOTAL: INDEX	340018	1,644,036	1,664,172	1,598,699	655,457	1,518,221	1,032,074	1,032,074	-566,625
TOTAL: FG/FD	01001	1,644,036	1,664,172	1,598,699	655,457	1,518,221	1,032,074	1,032,074	-566,625

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	340323 HRC ANNUAL GRANT-EXP								
PROJ/WK PHASE	95734 HOUSING AND URBAN DEV								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	57,560	57,560	57,560	57,560
060	MANDATORY FRING	0	0	0	0	17,727	17,727	17,727	17,727
TOTAL: CATEGORY	06	0	0	0	0	75,287	75,287	75,287	75,287
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	8,103	5,423	5,423	5,423
TOTAL: CATEGORY	10	0	0	0	0	8,103	5,423	5,423	5,423
TOTAL: PR/WK	95734	0	0	0	0	83,390	80,710	80,710	80,710
TOTAL: INDEX	340323	0	0	0	0	83,390	80,710	80,710	80,710
TOTAL: FG/FD	01013	0	0	0	0	83,390	80,710	80,710	80,710

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	339101 HRC W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	443,044	575,376	575,376	242,372	625,252	625,252	625,252	49,876
018	PREMIUM PAY	0	0	0	927	0	0	0	0
060	MANDATORY FRING	109,974	140,811	148,074	60,448	137,383	137,383	137,383	-10,691
TOTAL: CATEGORY	06	553,018	716,187	723,450	303,747	762,635	762,635	762,635	39,185
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,812	13,195	13,195	0	13,195	13,195	13,195	0
112	TRAVEL	488	630	630	98	630	630	630	0
144	MEMBERSHIP DUES	50	678	678	250	678	678	678	0
190	OTHER NON-PERSO	16,837	14,409	14,613	3,720	16,505	16,505	16,505	1,892
TOTAL: CATEGORY	10	20,187	28,912	29,116	4,068	31,008	31,008	31,008	1,892
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	15,497	4,000	4,000	2,835	4,000	4,000	4,000	0
TOTAL: CATEGORY	12	15,497	4,000	4,000	2,835	4,000	4,000	4,000	0
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	14,000	14,000	0	0	0	0	-14,000
233	EQ.LEASE/PURCHA	0	0	0	0	12,177	12,177	12,177	12,177
TOTAL: CATEGORY	24	0	14,000	14,000	0	12,177	12,177	12,177	-1,823

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
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PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	339101 HRC W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	6,566	829	1,849	52	3,300	3,300	3,300	1,451
350	REPRODUCTION	345	0	1,156	0	1,156	1,156	1,156	0
TOTAL: CATEGORY	30	6,911	829	3,005	52	4,456	4,456	4,456	1,451
TOTAL: PR/WK	00000	595,613	763,928	773,571	310,702	814,276	814,276	814,276	40,705
TOTAL: INDEX	339101	595,613	763,928	773,571	310,702	814,276	814,276	814,276	40,705

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 34 HUMAN RIGHTS COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
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.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941930 HRC W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		-599,974	-763,928	-773,570	-411,695	-763,928	-814,276	-814,276	-40,706
TOTAL: CATEGORY	39	-599,974	-763,928	-773,570	-411,695	-763,928	-814,276	-814,276	-40,706
TOTAL: PR/WK	00000	-599,974	-763,928	-773,570	-411,695	-763,928	-814,276	-814,276	-40,706
TOTAL: INDEX	941930	-599,974	-763,928	-773,570	-411,695	-763,928	-814,276	-814,276	-40,706
TOTAL: FG/FD	09099	-4,361	0	1	-100,993	50,348	0	0	-1
TOTAL: PROGRAM	3121	1,639,675	1,664,172	1,598,700	554,464	1,651,959	1,112,784	1,112,784	-485,916
TOTAL: SECT	00	1,639,675	1,664,172	1,598,700	554,464	1,651,959	1,112,784	1,112,784	-485,916
TOTAL: DIV	00	1,639,675	1,664,172	1,598,700	554,464	1,651,959	1,112,784	1,112,784	-485,916
TOTAL: DEPT	34	1,639,675	1,664,172	1,598,700	554,464	1,651,959	1,112,784	1,112,784	-485,916

RUN DATE: 1-JUN-1993 TIME: 1:13AM DEPT: 34 HUMAN RIGHTS COMMISSION

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	340018 HUMAN RIGHTS - EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	0956B1158	3	3	79,234	1	31,894	0	0	0	-79,234
1426	SENIOR	1047B1267	1	1	34,950	1	30,615	1	30,615	30,615	-4,335
1446	SECRET	1158B1401	1	1	36,566	0	0	0	0	0	-36,566
1650	ACCOUN	1169B1414	1	1	36,905	1	36,905	1	36,905	36,905	0
1818	MANAGE	1565B1899	1	1	40,915	1	40,915	0	0	0	-40,915
1844	SENIOR	1626B1975	1	1	51,547	1	51,547	0	0	0	-51,547
2978	CONTRA	2472B3005	2	2	156,862	2	138,696	2	138,696	138,696	-18,166
2984	DEPUTY	2647B3217	1	0	0	0	0	0	0	0	0
2986	DIRECT	2933B3566	1	1	93,073	1	93,073	1	93,073	93,073	0
2991	COORDI	2004B2435	4	4	248,290	4	251,188	4	186,218	186,218	-62,072
2992	CONTRA	1800B2188	6	6	284,647	6	271,126	3	171,320	171,320	-113,327
2996	REPRES	1650B2004	4	3	206,052	3	130,760	2	104,609	104,609	-101,443
9991	SPECIA	0000 0000	0	0	-10,152	0	0	0	-18,503	-18,503	-8,351
9993	SALARY	0000 0000	0	0	-107,653	0	-30,269	0	-100,269	-100,269	7,384
9995	POSITI	0000 0000	0	0	-63,007	0	0	0	0	0	63,007
TOTAL: OBJ	001 PERM SALARIES-MISC			26	1,088,229	21	1,046,450	14	642,664	642,664	-445,565
OBJECT	040 FEES AND OTHER COMPENSATION										
0165	MEMBER	0050D0050	15	15	9,000	15	9,000	15	9,000	9,000	0
TOTAL: OBJ	040 FEES AND OTHER COMPENSATION			15	9,000	15	9,000	15	9,000	9,000	0
TOTAL: PR/WK	00000			41	1,097,229	36	1,055,450	29	651,664	651,664	-445,565
TOTAL: INDEX	340018			41	1,097,229	36	1,055,450	29	651,664	651,664	-445,565
TOTAL: FG/FD	01001			41	1,097,229	36	1,055,450	29	651,664	651,664	-445,565

PERSONNEL DETAIL

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND										
INDEX CODE 340323 HRC ANNUAL GRANT-EXP										
PROJ/WK PHASE 95734 HOUSING AND URBAN DEV										
OBJECT 001 PERM SALARIES-MISC										
2992 CONTRA	1800B2188	0	0	0	1	22,412	1	22,412	22,412	22,412
2995 AFFIRM	1362B1650	0	0	0	1	7,421	1	7,421	7,421	7,421
2996 REPRES	1650B2004	0	0	0	1	27,727	1	27,727	27,727	27,727
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	3	57,560	3	57,560	57,560	57,560
TOTAL: PR/WK 95734		0	0	0	3	57,560	3	57,560	57,560	57,560
TOTAL: INDEX 340323		0	0	0	3	57,560	3	57,560	57,560	57,560
TOTAL: FG/FD 01013		0	0	0	3	57,560	3	57,560	57,560	57,560

RUN DATE: 1-JUN-1993 TIME: 1:13AM DEPT: 34 HUMAN RIGHTS COMMISSION

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 339101 HRC W/O EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	0956B1158	2	2	62,802	2	63,788	2	63,788	63,788	986
2992 CONTRA	1800B2188	5	6	336,090	8	456,856	8	456,856	456,856	120,766
2996 REPRES	1650B2004	3	4	176,484	2	104,608	2	104,608	104,608	-71,876
TOTAL: OBJ 001 PERM SALARIES-MISC		10	12	575,376	12	625,252	12	625,252	625,252	49,876
TOTAL: PR/WK 00000		10	12	575,376	12	625,252	12	625,252	625,252	49,876
TOTAL: INDEX 339101		10	12	575,376	12	625,252	12	625,252	625,252	49,876
TOTAL: FG/FD 09099		10	12	575,376	12	625,252	12	625,252	625,252	49,876
TOTAL: PROGRAM 3121		51	51	1,672,605	51	1,738,262	44	1,334,476	1,334,476	-338,129
TOTAL: SECT 00		51	51	1,672,605	51	1,738,262	44	1,334,476	1,334,476	-338,129
TOTAL: DIV 00		51	51	1,672,605	51	1,738,262	44	1,334,476	1,334,476	-338,129
TOTAL: DEPT 34		51	51	1,672,605	51	1,738,262	44	1,334,476	1,334,476	-338,129

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 34 HUMAN RIGHTS COMMISSION

E Q U I P M E N T D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 34 HUMAN RIGHTS COMMISSION
.DIVISION 00 HUMAN RIGHTS COMMISSION
.SECTION 00 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 339101 HRC W/O EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
34001Y BL-INT 322 WANG INTERNAL TAPE	1,425	1	1,425	1	1,425
34002Y QMS 700 PRINTER	2,252	1	2,252	1	2,252
34003Y PRINT SHARING DEVICE	380	1	380	1	380
34004Y IBM 3270 SNA	1,087	1	1,086	1	1,086
34005Y REMOTE WORK STATION	5,950	1	5,950	1	5,950
34006Y NETWORK CARDS	1,084	1	1,084	1	1,084
TOTAL: OBJECT 233		6	12,177	6	12,177
TOTAL: PROJ/WK PHASE 00000		6	12,177	6	12,177
TOTAL: INDEX 339101		6	12,177	6	12,177
TOTAL: FND GROUP/FUND 09099		6	12,177	6	12,177
TOTAL: PROGRAM 3121		6	12,177	6	12,177
TOTAL: SECTION 00		6	12,177	6	12,177
TOTAL: DIVISION 00		6	12,177	6	12,177
TOTAL: DEPARTMENT 34		6	12,177	6	12,177

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND								
6206	ADOPTION P	55,218	0	0	27	0	0	0	0
6299	MISC FEDER	-231,171	0	0	0	0	0	0	0
6307	AID ADOPTE	731,581	0	0	0	0	0	0	0
6313	AFDC - FED	199,989	0	0	0	0	0	0	0
6314	AFDC - STA	114,303	0	0	0	0	0	0	0
6315	AFDC SER F	25,451	0	0	0	0	0	0	0
6316	STAFF DEVE	309,374	0	0	-136	0	0	0	0
6317	STAFF DEVE	66,827	0	0	-135	0	0	0	0
6329	INSP HOMES	922,515	0	0	143	0	0	0	0
6330	AID DIST S	-130	0	0	0	0	0	0	0
6331	AID DIST F	-168	0	0	0	0	0	0	0
6335	ADOPTION A	57,639	0	0	0	0	0	0	0
6338	ADULT ASSI	22,242	0	0	0	0	0	0	0
6339	GAIN ADMIN	25,450	0	0	48,126	0	0	0	0
6345	TITLE XX -	2,215,539	0	0	0	0	0	0	0
6346	FOOD STAMP	240,748	0	0	0	0	0	0	0
6347	FOOD STAMP	22,856	0	0	0	0	0	0	0
6354	REFUGEE AS	6,484	0	0	2,267	0	0	0	0
6355	REFUGEE AS	403,849	0	0	93	0	0	0	0
6357	OUT OF HOM	8,041	0	0	-100	0	0	0	0
7099	OTHER GENE	16,492	0	0	7,394	0	0	0	0
7720	ADOPTION P	250	0	0	500	0	0	0	0
TOTAL:FG/FD 01001		5,213,379	0	0	58,179	0	0	0	0
FUND GROUP/FUND	01291 WELFARE ASSISTANCE &ADMINISTRATION								
6206	ADOPTION P	653,316	0	0	-273,336	0	0	0	0
6301	HOMEMAKER	-2,277,614	0	0	376,454	0	0	0	0
6307	AID ADOPTE	3,073,936	0	0	1,337,053	0	0	0	0
6309	MAINT MINO	12,503,016	0	0	4,193,867	0	0	0	0
6310	MAINT MINO	13,260,354	0	0	4,624,826	0	0	0	0
6311	AFDC - STA	43,241,877	0	0	14,337,991	0	0	0	0
6312	AFDC - FED	43,776,514	0	0	14,848,714	0	0	0	0
6313	AFDC - FED	4,163,069	0	0	-58,611	0	0	0	0
6314	AFDC - STA	3,695,534	0	0	0	0	0	0	0
6339	GAIN ADMIN	2,146,310	0	0	-48,237	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	FISCAL YEAR 1993-94 MAYORS STD	FISCAL YEAR 1993-94 UNSTD VS. REVISED
6343	MEDI CAL P	7,376,491	0	0	0	0	0	0	0
6345	TITLE XX -	10,084,373	0	0	0	0	0	0	0
6346	FOOD STAMP	4,281,334	0	0	-42,823	0	0	0	0
6347	FOOD STAMP	2,126,823	0	0	0	0	0	0	0
6354	REFUGEE AS	1,332,094	0	0	407,507	0	0	0	0
6355	REFUGEE AS	0	0	0	-1	0	0	0	0
6601	ADOPTION S	0	135,065	156,920	0	145,738	148,287	148,287	-8,633
6602	ADOPTIONS	0	765,383	765,383	0	765,383	765,383	765,383	0
6603	ADULT SERV	0	0	1,172,647	0	1,884,489	1,792,962	1,792,962	620,315
6604	ADULT SERV	0	2,800,764	2,392,913	0	2,543,263	2,543,063	2,543,063	150,150
6605	CHILDRENS	0	4,153,881	5,525,696	0	5,603,138	5,684,662	5,684,662	158,966
6606	CHILDRENS	0	6,412,256	6,412,256	0	6,412,256	6,412,256	6,412,256	0
6607	FFH LICENS	0	74,229	447,214	0	524,386	533,557	533,557	86,343
6608	FFH LICENS	0	150,397	120,520	0	120,520	120,520	120,520	0
6609	ILP	0	305,988	305,988	0	305,988	305,988	305,988	0
6611	RRP-SS	0	155,035	159,346	0	59,000	59,000	59,000	-100,346
6612	SDE CHILD	0	123,688	123,688	0	123,688	123,688	123,688	0
6616	SSI-P NON	0	8,156	9,869	0	9,716	9,886	9,886	17
6618	STATE PAPA	0	170,446	170,446	0	170,446	170,446	170,446	0
6631	FOOD STAMP	0	501,799	501,799	0	760,000	760,000	760,000	258,201
6632	FOOD STAMP	0	7,500	7,500	0	99,063	99,063	99,063	91,563
6633	GAIN	0	2,359,260	2,523,443	0	2,311,710	2,260,848	2,260,848	-262,595
6634	GAIN	0	1,374,728	1,235,665	0	1,165,928	1,135,356	1,135,356	-100,309
6635	NET ADMIN	0	0	0	0	540,419	540,419	540,419	540,419
6651	AAP ELIG A	0	10,010	10,845	0	82,675	86,538	86,538	75,693
6652	AAP ELIG A	0	30,030	31,308	0	31,308	31,308	31,308	0
6653	AFDC ADMIN	0	7,427,039	7,906,785	0	8,287,124	7,787,075	7,787,075	-119,710
6654	AFDC ADMIN	0	5,070,200	5,057,965	0	5,485,046	5,229,487	5,229,487	171,522
6655	FOOD STAMP	0	5,674,310	6,113,685	0	6,098,646	5,968,808	5,968,808	-144,877
6656	FOOD STAMP	0	3,807,684	3,807,571	0	3,691,726	3,691,726	3,691,726	-115,845
6658	MEDICAL	0	13,027,307	13,531,998	0	15,095,265	13,585,979	13,585,979	53,981
6659	RRP/RCA	0	607,318	654,108	0	621,503	646,952	646,952	-7,156
6661	TCC CHILD	0	0	100,000	0	100,000	100,000	100,000	0
6662	TCC CHILD	0	0	100,000	0	100,000	100,000	100,000	0
6663	SLIAG	0	184,182	199,553	0	165,350	173,076	173,076	-26,477
6674	ADOPTION F	0	1,500	1,500	0	1,500	1,500	1,500	0
6699	OTHER ADMI	0	138,047	80,000	0	60,000	30,000	30,000	-50,000
6701	ADOPTIONS	0	1,237,748	1,237,748	0	1,384,556	1,384,556	1,384,556	146,808

RUN DATE:1-JUN-1993 TIME: 12:00AM DEPT: 45 SOCIAL SERVICES

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	FISCAL YEAR 1993-94 MAYORS STD	FISCAL YEAR 1993-94 UNSTD VS. REVISED
6702 ADOPTIONS	0	2,787,944	2,787,944	0	3,129,095	3,129,095	3,129,095	341,151
6703 AFDC AID	0	47,343,500	45,645,657	0	44,748,003	44,748,003	44,748,003	-897,654
6704 AFDC AID	0	44,976,325	43,358,374	0	42,505,603	42,505,603	42,505,603	-852,771
6705 FOSTER CAR	0	12,802,050	12,802,050	0	15,319,834	15,319,834	15,319,834	2,517,784
6706 FOSTER CAR	0	12,802,050	12,802,050	0	13,277,189	13,277,189	13,277,189	475,139
6708 SB 3490 FA	0	129,755	129,755	0	129,755	129,755	129,755	0
6721 IHSS CONTR	0	0	0	0	3,294,679	3,294,679	3,294,679	3,294,679
6722 IHSS CONTR	0	0	0	0	3,977,148	3,977,148	3,977,148	3,977,148
6731 REFUGEE AI	0	1,600,000	1,600,000	0	1,600,000	1,600,000	1,600,000	0
6733 REPATRIATE	0	3,000	3,000	0	3,000	3,000	3,000	0
7731 MAINT OF M	378,357	0	0	0	0	0	0	0
TOTAL:FG/FD 01291	149,815,784	179,158,574	179,993,189	39,703,404	192,734,136	190,266,695	190,266,695	10,273,506
FUND GROUP/FUND	01293 HEALTH AND WELFARE REALIGNMENT							
5182 SALES TAX	24,210,957	25,683,569	25,284,313	7,943,606	25,284,313	25,284,313	25,284,313	0
TOTAL:FG/FD 01293	24,210,957	25,683,569	25,284,313	7,943,606	25,284,313	25,284,313	25,284,313	0
TOTAL:DEPT 45	179,240,120	204,842,143	205,277,502	47,705,189	218,018,449	215,551,008	215,551,008	10,273,506

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3102 AFDC

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647016 DSS-AFDC PROG BUD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,949,176	7,480,665	7,480,665	2,521,982	7,883,643	6,820,319	6,820,319	-660,346
010	OVERTIME	2,617	0	0	0	0	0	0	0
018	PREMIUM PAY	0	0	0	15,861	0	0	0	0
060	MANDATORY FRING	1,293,468	1,840,770	1,968,484	659,977	1,806,372	1,596,094	1,596,094	-372,390
TOTAL: CATEGORY	06	6,245,261	9,321,435	9,449,149	3,197,820	9,690,015	8,416,413	8,416,413	-1,032,736
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	153,472	153,472	56,468	102,472	102,472	102,472	-51,000
TOTAL: CATEGORY	10	0	153,472	153,472	56,468	102,472	102,472	102,472	-51,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	AFDC-GENERAL AS	-400	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-400	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	6,244,861	9,474,907	9,602,621	3,254,288	9,792,487	8,518,885	8,518,885	-1,083,736
TOTAL: INDEX	647016	6,244,861	9,474,907	9,602,621	3,254,288	9,792,487	8,518,885	8,518,885	-1,083,736
TOTAL: FG/FD	01001	6,244,861	9,474,907	9,602,621	3,254,288	9,792,487	8,518,885	8,518,885	-1,083,736
TOTAL: PROGRAM	3102	6,244,861	9,474,907	9,602,621	3,254,288	9,792,487	8,518,885	8,518,885	-1,083,736

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3104 GENERAL ASSISTANCE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647032 DSS-GEN ASST PROG BUD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,480,617	7,044,706	7,044,706	2,488,425	6,849,117	6,189,833	6,189,833	-854,873
010	OVERTIME	91,731	0	0	1,605	0	0	0	0
018	PREMIUM PAY	0	0	0	9,135	0	0	0	0
060	MANDATORY FRING	1,180,127	1,772,715	1,888,929	651,361	1,600,030	1,478,766	1,478,766	-410,163
TOTAL: CATEGORY	06	5,752,475	8,817,421	8,933,635	3,150,526	8,449,147	7,668,599	7,668,599	-1,265,036
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	180,362	0	0	114,491	0	0	0	0
190	OTHER NON-PERSO	0	187,849	187,849	0	0	0	0	-187,849
TOTAL: CATEGORY	10	180,362	187,849	187,849	114,491	0	0	0	-187,849
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	152,977	209,905	204,905	0	204,905	204,905	204,905	0
319	PUBLIC WORKS-ST	5,156	0	0	0	0	0	0	0
365	CAO-INSURANCE A	0	70,000	70,000	0	95,000	95,000	95,000	25,000
TOTAL: CATEGORY	30	158,133	279,905	274,905	0	299,905	299,905	299,905	25,000
TOTAL: PR/WK	00000	6,090,970	9,285,175	9,396,389	3,265,017	8,749,052	7,968,504	7,968,504	-1,427,885
TOTAL: INDEX	647032	6,090,970	9,285,175	9,396,389	3,265,017	8,749,052	7,968,504	7,968,504	-1,427,885
TOTAL: FG/FD	01001	6,090,970	9,285,175	9,396,389	3,265,017	8,749,052	7,968,504	7,968,504	-1,427,885
TOTAL: PROGRAM	3104	6,090,970	9,285,175	9,396,389	3,265,017	8,749,052	7,968,504	7,968,504	-1,427,885

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3105 FOOD STAMPS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647040 DSS-FOOD STAMPS PROG BUD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,933,560	5,158,127	5,158,127	1,797,317	5,580,867	5,061,013	5,061,013	-97,114
010	OVERTIME	2,662	0	0	30	0	0	0	0
012	HOLIDAY PAY	0	0	0	216	0	0	0	0
018	PREMIUM PAY	0	0	0	6,475	0	0	0	0
060	MANDATORY FRING	768,113	1,288,087	1,372,826	471,036	1,292,628	1,192,379	1,192,379	-180,447
TOTAL: CATEGORY	06	3,704,335	6,446,214	6,530,953	2,275,074	6,873,495	6,253,392	6,253,392	-277,561
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	412,429	342,000	342,000	132,349	347,869	347,869	347,869	5,869
TOTAL: CATEGORY	10	412,429	342,000	342,000	132,349	347,869	347,869	347,869	5,869
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	20,864	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	20,864	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	4,137,628	6,788,214	6,872,953	2,407,423	7,221,364	6,601,261	6,601,261	-271,692
TOTAL: INDEX	647040	4,137,628	6,788,214	6,872,953	2,407,423	7,221,364	6,601,261	6,601,261	-271,692
TOTAL: FG/FD	01001	4,137,628	6,788,214	6,872,953	2,407,423	7,221,364	6,601,261	6,601,261	-271,692
TOTAL: PROGRAM	3105	4,137,628	6,788,214	6,872,953	2,407,423	7,221,364	6,601,261	6,601,261	-271,692

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3106 MEDI-CAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647057 DSS-MEDI-CAL PROG BUD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,030,854	7,302,402	7,302,402	2,040,108	7,737,403	6,649,076	6,649,076	-653,326
012	HOLIDAY PAY	0	3,125	3,125	0	3,125	3,125	3,125	0
018	PREMIUM PAY	0	0	0	19,775	0	0	0	0
060	MANDATORY FRING	1,049,284	1,827,327	1,943,541	533,577	1,806,715	1,577,751	1,577,751	-365,790
TOTAL: CATEGORY	06	5,080,138	9,132,854	9,249,068	2,593,460	9,547,243	8,229,952	8,229,952	-1,019,116
TOTAL: PR/WK	00000	5,080,138	9,132,854	9,249,068	2,593,460	9,547,243	8,229,952	8,229,952	-1,019,116
TOTAL: INDEX	647057	5,080,138	9,132,854	9,249,068	2,593,460	9,547,243	8,229,952	8,229,952	-1,019,116
TOTAL: FG/FD	01001	5,080,138	9,132,854	9,249,068	2,593,460	9,547,243	8,229,952	8,229,952	-1,019,116
TOTAL: PROGRAM	3106	5,080,138	9,132,854	9,249,068	2,593,460	9,547,243	8,229,952	8,229,952	-1,019,116

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3107 BOARDING HOMES & INSTITUTIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647065 DSS-BOARD HOMES : INST PROG B								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	732,740	0	0	443,137	0	0	0	0
010	OVERTIME	0	0	0	342	0	0	0	0
060	MANDATORY FRING	192,189	0	0	116,055	0	0	0	0
TOTAL: CATEGORY	06	924,929	0	0	559,534	0	0	0	0
TOTAL: PR/WK	00000	924,929	0	0	559,534	0	0	0	0
TOTAL: INDEX	647065	924,929	0	0	559,534	0	0	0	0
TOTAL: FG/FD	01001	924,929	0	0	559,534	0	0	0	0
TOTAL: PROGRAM	3107	924,929	0	0	559,534	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3128 FAMILY & CHILDREN SVCS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640037 FAMILY & CHILDREN SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	10,172,537	10,432,579	10,432,579	6,530,817	10,900,900	10,513,753	10,513,753	81,174
002	PERM SALARIES-U	0	0	0	11,596	0	0	0	0
010	OVERTIME	114,493	93,200	93,200	55,000	93,200	93,200	93,200	0
018	PREMIUM PAY	-43	0	0	22,195	28,322	28,322	28,322	28,322
019	PREMIUM PAY-UNI	0	0	0	89	0	0	0	0
020	TEMPORARY SALAR	0	0	0	13,928	0	0	0	0
060	MANDATORY FRING	2,555,512	2,485,196	2,629,858	1,655,601	2,379,792	2,360,278	2,360,278	-269,580
TOTAL: CATEGORY	06	12,842,499	13,010,975	13,155,637	8,289,226	13,402,214	12,995,553	12,995,553	-160,084
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	592,100	138,864	202,898	128,512	421,929	421,929	421,929	219,031
112	TRAVEL	42,653	0	0	0	0	0	0	0
113	TRAINING	0	20,000	20,000	420	20,000	20,000	20,000	0
190	OTHER NON-PERSO	256,062	434,793	434,793	138,024	367,644	367,644	367,644	-67,149
TOTAL: CATEGORY	10	890,815	593,657	657,691	266,956	809,573	809,573	809,573	151,882
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	5,865	0	0	1,145	0	0	0	0
TOTAL: CATEGORY	12	5,865	0	0	1,145	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	24,443	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3128 FAMILY & CHILDREN SVCS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640037 FAMILY & CHILDREN SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	24,443	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	79,769	0	6,537	18,853	0	0	0	-6,537
332	JUVENILE COURT	147,840	148,982	148,982	27,158	159,847	159,847	159,847	10,865
389	MISC DEPARTMENT	35,434	35,000	35,000	0	35,000	35,000	35,000	0
TOTAL: CATEGORY	30	263,043	183,982	190,519	46,011	194,847	194,847	194,847	4,328
TOTAL: PR/WK	00000	14,026,665	13,788,614	14,003,847	8,603,338	14,406,634	13,999,973	13,999,973	-3,874
TOTAL: INDEX	640037	14,026,665	13,788,614	14,003,847	8,603,338	14,406,634	13,999,973	13,999,973	-3,874
TOTAL: FG/FD	01001	14,026,665	13,788,614	14,003,847	8,603,338	14,406,634	13,999,973	13,999,973	-3,874
TOTAL: PROGRAM	3128	14,026,665	13,788,614	14,003,847	8,603,338	14,406,634	13,999,973	13,999,973	-3,874

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3129 ADULT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640045 ADULT SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,925,305	3,245,575	3,245,575	1,349,433	3,735,070	3,376,764	3,376,764	131,189
010	OVERTIME	120	0	0	-120	0	0	0	0
018	PREMIUM PAY	-35	0	0	6,513	31,023	31,023	31,023	31,023
020	TEMPORARY SALAR	11,233	0	0	15,584	0	0	0	0
060	MANDATORY FRING	760,167	782,732	835,997	351,792	840,153	770,322	770,322	-65,675
TOTAL: CATEGORY	06	3,696,790	4,028,307	4,081,572	1,723,202	4,606,246	4,178,109	4,178,109	96,537
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	964,373	0	0	235,717	0	0	0	0
190	OTHER NON-PERSO	3,672	527,852	527,852	2,028	527,852	527,852	527,852	0
TOTAL: CATEGORY	10	968,045	527,852	527,852	237,745	527,852	527,852	527,852	0
TOTAL: PR/WK	00000	4,664,835	4,556,159	4,609,424	1,960,947	5,134,098	4,705,961	4,705,961	96,537
TOTAL: INDEX	640045	4,664,835	4,556,159	4,609,424	1,960,947	5,134,098	4,705,961	4,705,961	96,537
TOTAL: FG/FD	01001	4,664,835	4,556,159	4,609,424	1,960,947	5,134,098	4,705,961	4,705,961	96,537
TOTAL: PROGRAM	3129	4,664,835	4,556,159	4,609,424	1,960,947	5,134,098	4,705,961	4,705,961	96,537

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3131 REFUGEE RESETTLEMENT PROGRAM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647750 DSS-1RAP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	347,470	0	0	164,354	0	0	0	0
018	PREMIUM PAY	0	0	0	3,325	0	0	0	0
060	MANDATORY FRING	90,437	0	0	42,984	0	0	0	0
TOTAL: CATEGORY	06	437,907	0	0	210,663	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	109,282	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	109,282	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	547,189	0	0	210,663	0	0	0	0
TOTAL: INDEX	647750	547,189	0	0	210,663	0	0	0	0
TOTAL: FG/FD	01001	547,189	0	0	210,663	0	0	0	0
TOTAL: PROGRAM	3131	547,189	0	0	210,663	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640086 WORKERS COMP-SOCIAL SERVICES								
PROJ/WK PHASE	19545 WORKER'S COMP-SOCIAL SERVICES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP		-4,805	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	-4,805	0	0	0	0	0	0	0
TOTAL: PR/WK	19545	-4,805	0	0	0	0	0	0	0
TOTAL: INDEX	640086	-4,805	0	0	0	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647008 DSS-CENT MGMT PROG BUD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	8,403,157	9,859,518	9,859,518	3,977,828	6,647,869	6,302,834	6,302,834	-3,556,684
002	PERM SALARIES-U	36,797	0	0	5,257	0	0	0	0
010	OVERTIME	47,149	22,556	22,556	-10,743	22,556	22,556	22,556	0
018	PREMIUM PAY	0	0	0	9,753	0	0	0	0
020	TEMPORARY SALAR	214,144	385,751	385,751	127,353	100,000	128,833	128,833	-256,918
060	MANDATORY FRING	2,105,132	2,469,610	2,645,141	1,020,995	1,425,360	1,367,341	1,367,341	-1,277,800
TOTAL: CATEGORY	06	10,806,379	12,737,435	12,912,966	5,130,443	8,195,785	7,821,564	7,821,564	-5,091,402
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,470,075	1,164,025	1,170,008	525,461	1,231,973	1,231,973	1,231,973	61,965
112	TRAVEL	9,676	3,408	3,408	8,037	3,408	3,408	3,408	0
113	TRAINING	474	0	0	0	0	0	0	0
129	ENTERTAINMENT A	5,545	0	0	1,390	0	0	0	0
144	MEMBERSHIP DUES	22,716	11,350	11,350	0	15,286	15,286	15,286	3,936
190	OTHER NON-PERSO	4,917,581	6,586,101	6,537,962	2,403,898	6,879,908	6,879,908	6,879,908	341,946
TOTAL: CATEGORY	10	6,426,067	7,764,884	7,722,728	2,938,786	8,130,575	8,130,575	8,130,575	407,847
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	633,467	575,954	580,954	117,044	446,800	446,800	446,800	-134,154
TOTAL: CATEGORY	12	633,467	575,954	580,954	117,044	446,800	446,800	446,800	-134,154
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	606,309	285,505	285,505	100,731	201,660	6,000	6,000	-279,505

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647008 DSS-CENT MGMT PROG BUD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	606,309	285,505	285,505	100,731	201,660	6,000	6,000	-279,505
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	0	0	0	70,300	70,300	70,300	70,300
303	REAL ESTATE	33,825	19,325	19,325	0	10,000	10,000	10,000	-9,325
304	MEDICAL SERVICE	2,474	0	0	0	7,500	7,500	7,500	7,500
309	ELECTRICITY	2,128	0	11,738	0	0	0	0	-11,738
310	CENTRAL SHOP	84,683	80,660	80,660	15,174	80,660	80,660	80,660	0
313	CIVIL SERVICE-M	20,195	6,000	10,204	0	0	0	0	-10,204
316	CENTRAL SHOP	29,935	37,350	37,350	8,022	37,350	37,350	37,350	0
318	BUILDING REPAIR	431,776	612,534	618,827	115,447	526,384	526,384	526,384	-92,443
320	PUBLIC WORKS-EN	1,438	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	171,109	272,687	272,687	45,913	278,362	278,362	278,362	5,675
339	CONTROLLER	0	59,100	59,100	0	73,296	73,296	73,296	14,196
340	CONTROLLER-DATA	2,412,884	2,252,613	2,252,613	563,152	2,265,329	2,004,366	2,004,366	-248,247
350	REPRODUCTION	20,947	22,912	22,912	6,892	22,912	22,912	22,912	0
351	CITY MAIL SERVI	276,419	256,520	256,520	81,955	256,520	256,520	256,520	0
365	CAO-INSURANCE A	135,321	70,000	70,000	0	55,000	55,000	55,000	-15,000
370	WORKERS COMP	431,139	388,551	388,551	112,567	388,551	388,551	388,551	0
389	MISC DEPARTMENT	734,645	761,395	761,395	0	1,304,108	1,304,108	1,304,108	542,713
TOTAL: CATEGORY	30	4,788,918	4,839,647	4,861,882	949,122	5,376,272	5,115,309	5,115,309	253,427
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	1,624,708	1,686,316	1,686,316	0	1,686,316	1,686,316	1,686,316	0
TOTAL: CATEGORY	41	1,624,708	1,686,316	1,686,316	0	1,686,316	1,686,316	1,686,316	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647008 DSS-CENT MGMT PROG BUD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	24,885,848	27,889,741	28,050,351	9,236,126	24,037,408	23,206,564	23,206,564	-4,843,787
TOTAL: INDEX	647008	24,885,848	27,889,741	28,050,351	9,236,126	24,037,408	23,206,564	23,206,564	-4,843,787
TOTAL: FG/FD	01001	24,881,043	27,889,741	28,050,351	9,236,126	24,037,408	23,206,564	23,206,564	-4,843,787

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	381079 SOCIAL SRV-WORK ORDER PER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	17,415	0	126,610	18,557	0	0	0	-126,610
190	OTHER NON-PERSO	938	0	81,630	5,434	0	0	0	-81,630
TOTAL: CATEGORY	10	18,353	0	208,240	23,991	0	0	0	-208,240
CATEGORY	12 OTHER CURRENT EXPENDITURES								
170	FOSTER HOME PLA	-7,279	0	0	-4,170	0	0	0	0
204	PRIOR YEAR W/O	0	0	10,317	0	0	0	0	-10,317
TOTAL: CATEGORY	12	-7,279	0	10,317	-4,170	0	0	0	-10,317
TOTAL: PR/WK	00000	11,074	0	218,557	19,821	0	0	0	-218,557
TOTAL: INDEX	381079	11,074	0	218,557	19,821	0	0	0	-218,557

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941278 SOCIAL SERVICES - WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-10,734	0	-218,557	-387,264	0	0	0	218,557
TOTAL: CATEGORY	39	-10,734	0	-218,557	-387,264	0	0	0	218,557
TOTAL: PR/WK	00000	-10,734	0	-218,557	-387,264	0	0	0	218,557
TOTAL: INDEX	941278	-10,734	0	-218,557	-387,264	0	0	0	218,557
TOTAL: FG/FD	09099	340	0	0	-367,443	0	0	0	0
TOTAL: PROGRAM	3401	24,881,383	27,889,741	28,050,351	8,868,683	24,037,408	23,206,564	23,206,564	-4,843,787

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3413 DSS SUPPORT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640094 DSS GAIN PROGRAM		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,144,253	1,737,868	1,737,868	577,637	1,951,504	1,685,359	1,685,359	-52,509
018	PREMIUM PAY	0	0	0	2,610	0	0	0	0
060	MANDATORY FRING	269,874	417,705	444,337	141,447	441,358	391,521	391,521	-52,816
TOTAL: CATEGORY	06	1,414,127	2,155,573	2,182,205	721,694	2,392,862	2,076,880	2,076,880	-105,325
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,185,435	0	0	500,920	0	0	0	0
113	TRAINING	0	10,000	10,000	90	10,000	10,000	10,000	0
190	OTHER NON-PERSO	0	2,032,815	2,032,815	0	1,819,250	1,819,250	1,819,250	-213,565
TOTAL: CATEGORY	10	1,185,435	2,042,815	2,042,815	501,010	1,829,250	1,829,250	1,829,250	-213,565
CATEGORY	12 OTHER CURRENT EXPENDITURES								
158	DAY CARE ASSIST	0	0	0	0	486,377	486,377	486,377	486,377
164	FOOD STAMP SUPP	0	30,000	30,000	32,066	90,000	90,000	90,000	60,000
165	GAIN CLIENT PAY	145,623	165,000	165,000	86,933	158,500	158,500	158,500	-6,500
TOTAL: CATEGORY	12	145,623	195,000	195,000	118,999	734,877	734,877	734,877	539,877
TOTAL: PR/WK	00000	2,745,185	4,393,388	4,420,020	1,341,703	4,956,989	4,641,007	4,641,007	220,987
TOTAL: INDEX	640094	2,745,185	4,393,388	4,420,020	1,341,703	4,956,989	4,641,007	4,641,007	220,987

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3413 DSS SUPPORT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647727 SUPPORT SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	49,317	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	49,317	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	49,317	0	0	0	0	0	0	0
TOTAL: INDEX	647727	49,317	0	0	0	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3413 DSS SUPPORT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	648915 DSS PROG EXP PROJ								
PROJ/WK PHASE	11801 AID TO HOMELESS - PHASE II								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	6,545,152	6,092,282	6,547,547	2,758,104	0	0	0	-6,547,547
TOTAL: CATEGORY	10	6,545,152	6,092,282	6,547,547	2,758,104	0	0	0	-6,547,547
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	640	0	0	0	0	0	0	0
172	HOMELESS HOTEL	746,116	500,000	507,712	165,345	0	0	0	-507,712
201	PROGRAMMATIC PR	0	0	-46,519	0	0	0	0	46,519
TOTAL: CATEGORY	12	746,756	500,000	461,193	165,345	0	0	0	-461,193
CATEGORY	24 EQUIPMENT								
269	BLDGS STRUCT IM	7,103	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	7,103	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	49,500	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	49,500	0	0	0	0	0	0	0
TOTAL: PR/WK	11801	7,348,511	6,592,282	7,008,740	2,923,449	0	0	0	-7,008,740
TOTAL: INDEX	648915	7,348,511	6,592,282	7,008,740	2,923,449	0	0	0	-7,008,740
TOTAL: FG/FD	01001	10,143,013	10,985,670	11,428,760	4,265,152	4,956,989	4,641,007	4,641,007	-6,787,753
TOTAL: PROGRAM	3413	10,143,013	10,985,670	11,428,760	4,265,152	4,956,989	4,641,007	4,641,007	-6,787,753

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3415 OFC OF STAFF DEVELOPMENT & TRAININ

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647149 DSS-STAFF DEV PROG BUD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	629,826	740,924	740,924	320,222	4,560,840	3,981,950	3,981,950	3,241,026
010	OVERTIME	2,020	0	0	149	0	0	0	0
018	PREMIUM PAY	0	0	0	666	0	0	0	0
060	MANDATORY FRING	163,628	176,405	187,300	78,152	1,039,072	934,861	934,861	747,561
TOTAL: CATEGORY	06	795,474	917,329	928,224	399,189	5,599,912	4,916,811	4,916,811	3,988,587
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	47,315	0	0	21,038	0	0	0	0
112	TRAVEL	95	0	0	0	0	0	0	0
113	TRAINING	-12,294	92,000	92,000	14,830	92,000	92,000	92,000	0
TOTAL: CATEGORY	10	35,116	92,000	92,000	35,868	92,000	92,000	92,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	0	0	0	0	8,330	8,330	8,330	8,330
TOTAL: CATEGORY	30	0	0	0	0	8,330	8,330	8,330	8,330
TOTAL: PR/WK	00000	830,590	1,009,329	1,020,224	435,057	5,700,242	5,017,141	5,017,141	3,996,917
TOTAL: INDEX	647149	830,590	1,009,329	1,020,224	435,057	5,700,242	5,017,141	5,017,141	3,996,917
TOTAL: FG/FD	01001	830,590	1,009,329	1,020,224	435,057	5,700,242	5,017,141	5,017,141	3,996,917
TOTAL: PROGRAM	3415	830,590	1,009,329	1,020,224	435,057	5,700,242	5,017,141	5,017,141	3,996,917

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3416 OFC OF PROGRAM EVALUATION & SUPPOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647156 DSS-OPE & SUPP PROG BUD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,282,672	0	0	450,376	0	0	0	0
010	OVERTIME	1,243	0	0	1,921	0	0	0	0
018	PREMIUM PAY	0	0	0	875	0	0	0	0
060	MANDATORY FRING	340,604	0	0	121,523	0	0	0	0
TOTAL: CATEGORY	06	1,624,519	0	0	574,695	0	0	0	0
TOTAL: PR/WK	00000	1,624,519	0	0	574,695	0	0	0	0
TOTAL: INDEX	647156	1,624,519	0	0	574,695	0	0	0	0
TOTAL: FG/FD	01001	1,624,519	0	0	574,695	0	0	0	0
TOTAL: PROGRAM	3416	1,624,519	0	0	574,695	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3424 HOMELESS EMERGENCY SVCS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640060 HOMELESS EMERGENCY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	787,071	334,333	334,333	402,953	357,636	348,476	348,476	14,143
010	OVERTIME	1,596	0	0	0	0	0	0	0
018	PREMIUM PAY	0	0	0	1,925	0	0	0	0
060	MANDATORY FRING	189,946	66,116	70,353	92,967	67,337	67,337	67,337	-3,016
TOTAL: CATEGORY	06	978,613	400,449	404,686	497,845	424,973	415,813	415,813	11,127
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	150,415	0	0	0	0	0	0	0
190	OTHER NON-PERSO	0	0	0	0	7,272,925	7,272,925	7,272,925	7,272,925
TOTAL: CATEGORY	10	150,415	0	0	0	7,272,925	7,272,925	7,272,925	7,272,925
CATEGORY	12 OTHER CURRENT EXPENDITURES								
172	HOMELESS HOTEL	0	0	0	0	500,000	500,000	500,000	500,000
TOTAL: CATEGORY	12	0	0	0	0	500,000	500,000	500,000	500,000
TOTAL: PR/WK	00000	1,129,028	400,449	404,686	497,845	8,197,898	8,188,738	8,188,738	7,784,052
TOTAL: INDEX	640060	1,129,028	400,449	404,686	497,845	8,197,898	8,188,738	8,188,738	7,784,052
TOTAL: FG/FD	01001	1,129,028	400,449	404,686	497,845	8,197,898	8,188,738	8,188,738	7,784,052
TOTAL: PROGRAM	3424	1,129,028	400,449	404,606	497,845	8,197,898	8,188,738	8,188,738	7,784,052
TOTAL: SECT	00	80,325,748	93,311,112	94,638,323	37,496,102	97,743,415	91,077,986	91,077,986	-3,560,337
TOTAL: DIV	00	80,325,748	93,311,112	94,638,323	37,496,102	97,743,415	91,077,986	91,077,986	-3,560,337

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 02 AFDC
.SECTION 00 AFDC
PROGRAM 3102 AFDC

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647107 DSS - AID PAYMENT AFDC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	AFDC-GENERAL AS	90,622,350	94,687,000	91,491,314	48,172,461	89,696,006	89,696,006	89,696,006	-1,795,308
155	ADOPTION AID	28,262	0	0	84	0	0	0	0
TOTAL: CATEGORY	12	90,650,612	94,687,000	91,491,314	48,172,545	89,696,006	89,696,006	89,696,006	-1,795,308
TOTAL: PR/WK	00000	90,650,612	94,687,000	91,491,314	48,172,545	89,696,006	89,696,006	89,696,006	-1,795,308
TOTAL: INDEX	647107	90,650,612	94,687,000	91,491,314	48,172,545	89,696,006	89,696,006	89,696,006	-1,795,308
TOTAL: FG/FD	01001	90,650,612	94,687,000	91,491,314	48,172,545	89,696,006	89,696,006	89,696,006	-1,795,308
TOTAL: PROGRAM	3102	90,650,612	94,687,000	91,491,314	48,172,545	89,696,006	89,696,006	89,696,006	-1,795,308
TOTAL: SECT	00	90,650,612	94,687,000	91,491,314	48,172,545	89,696,006	89,696,006	89,696,006	-1,795,308
TOTAL: DIV	02	90,650,612	94,687,000	91,491,314	48,172,545	89,696,006	89,696,006	89,696,006	-1,795,308

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 04 GENERAL ASSISTANCE
.SECTION 00 GENERAL ASSISTANCE
PROGRAM 3104 GENERAL ASSISTANCE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647206 DSS - AID PAYMENT GEN ASST								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	AFDC-GENERAL AS	0	0	0	3,767	0	0	0	0
153	GENERAL ASSISTA	47,137,136	53,200,000	53,200,000	26,849,275	53,200,000	46,700,000	46,700,000	-6,500,000
TOTAL: CATEGORY	12	47,137,136	53,200,000	53,200,000	26,853,042	53,200,000	46,700,000	46,700,000	-6,500,000
TOTAL: PR/WK	00000	47,137,136	53,200,000	53,200,000	26,853,042	53,200,000	46,700,000	46,700,000	-6,500,000
TOTAL: INDEX	647206	47,137,136	53,200,000	53,200,000	26,853,042	53,200,000	46,700,000	46,700,000	-6,500,000
TOTAL: FG/FD	01001	47,137,136	53,200,000	53,200,000	26,853,042	53,200,000	46,700,000	46,700,000	-6,500,000
TOTAL: PROGRAM	3104	47,137,136	53,200,000	53,200,000	26,853,042	53,200,000	46,700,000	46,700,000	-6,500,000
TOTAL: SECT	00	47,137,136	53,200,000	53,200,000	26,853,042	53,200,000	46,700,000	46,700,000	-6,500,000
TOTAL: DIV	04	47,137,136	53,200,000	53,200,000	26,853,042	53,200,000	46,700,000	46,700,000	-6,500,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 07 BOARDING HOMES & INSTITUTIONS
.SECTION 00 BOARDING HOMES & INSTITUTIONS
PROGRAM 3107 BOARDING HOMES & INSTITUTIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647768 DSS - AID PAYMENT FOSTER CARE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	28,000	0	0	0	0	-28,000
TOTAL: CATEGORY	10	0	0	28,000	0	0	0	0	-28,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	AFDC-GENERAL AS	170	0	0	0	0	0	0	0
154	FOSTER CARE	45,591,916	46,769,700	46,425,700	23,552,316	50,420,812	50,420,812	50,420,812	3,995,112
156	AID TO BLIND-DI	147,614	136,584	136,584	14,617	136,584	136,584	136,584	0
TOTAL: CATEGORY	12	45,739,700	46,906,284	46,562,284	23,566,933	50,557,396	50,557,396	50,557,396	3,995,112
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	0	316,000	0	0	0	0	-316,000
TOTAL: CATEGORY	30	0	0	316,000	0	0	0	0	-316,000
TOTAL: PR/WK	00000	45,739,700	46,906,284	46,906,284	23,566,933	50,557,396	50,557,396	50,557,396	3,651,112
TOTAL: INDEX	647768	45,739,700	46,906,284	46,906,284	23,566,933	50,557,396	50,557,396	50,557,396	3,651,112
TOTAL: FG/FD	01001	45,739,700	46,906,284	46,906,284	23,566,933	50,557,396	50,557,396	50,557,396	3,651,112
TOTAL: PROGRAM	3107	45,739,700	46,906,284	46,906,284	23,566,933	50,557,396	50,557,396	50,557,396	3,651,112
TOTAL: SECT	00	45,739,700	46,906,284	46,906,284	23,566,933	50,557,396	50,557,396	50,557,396	3,651,112
TOTAL: DIV	07	45,739,700	46,906,284	46,906,284	23,566,933	50,557,396	50,557,396	50,557,396	3,651,112

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 08 ADMINISTRATIVE SERVICES
.SECTION 00 ADMINISTRATIVE SERVICES
PROGRAM 3108 FAMILY & CHILD IN-HOME SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647776 DSS - FAMILY IN HOME SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
151	AFDC-SPECIAL SE	53,645	0	0	49,431	0	0	0	0
153	GENERAL ASSISTA	2,221	0	0	920	0	0	0	0
155	ADOPTION AID	3,851,923	4,955,000	4,955,000	2,574,643	5,538,222	5,538,222	5,538,222	583,222
157	SPECIAL CIRC AI	35	0	0	0	0	0	0	0
158	DAY CARE ASSIST	849,175	404,748	404,748	374,638	404,748	404,748	404,748	0
170	FOSTER HOME PLA	-100	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	4,756,899	5,359,748	5,359,748	2,999,632	5,942,970	5,942,970	5,942,970	583,222
TOTAL: PR/WK	00000	4,756,899	5,359,748	5,359,748	2,999,632	5,942,970	5,942,970	5,942,970	583,222
TOTAL: INDEX	647776	4,756,899	5,359,748	5,359,748	2,999,632	5,942,970	5,942,970	5,942,970	583,222
TOTAL: FG/FD	01001	4,756,899	5,359,748	5,359,748	2,999,632	5,942,970	5,942,970	5,942,970	583,222
TOTAL: PROGRAM	3108	4,756,899	5,359,748	5,359,748	2,999,632	5,942,970	5,942,970	5,942,970	583,222
TOTAL: SECT	00	4,756,899	5,359,748	5,359,748	2,999,632	5,942,970	5,942,970	5,942,970	583,222
TOTAL: DIV	08	4,756,899	5,359,748	5,359,748	2,999,632	5,942,970	5,942,970	5,942,970	583,222

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 10 FISCAL
.SECTION 00 ADULT IHSS
PROGRAM 3110 ADULT IHSS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647784 DSS -AID PYMT ADULT- IHSS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
157	SPECIAL CIRC AI	90,717	60,000	60,000	0	0	0	0	-60,000
158	DAY CARE ASSIST	705	0	0	0	0	0	0	0
159	HOME CONTR ASSI	8,418,097	8,759,200	8,759,200	3,265,806	9,413,368	9,413,368	9,413,368	654,168
160	REFUGEES-REPATR	0	3,000	3,000	0	3,000	3,000	3,000	0
162	SSI SSP COUNTY	0	2,943,762	2,943,762	0	6,253,914	6,253,914	6,253,914	3,310,152
TOTAL: CATEGORY	12	8,509,519	11,765,962	11,765,962	3,265,806	15,670,282	15,670,282	15,670,282	3,904,320
TOTAL: PR/WK	00000	8,509,519	11,765,962	11,765,962	3,265,806	15,670,282	15,670,282	15,670,282	3,904,320
TOTAL: INDEX	647784	8,509,519	11,765,962	11,765,962	3,265,806	15,670,282	15,670,282	15,670,282	3,904,320
TOTAL: FG/FD	01001	8,509,519	11,765,962	11,765,962	3,265,806	15,670,282	15,670,282	15,670,282	3,904,320
TOTAL: PROGRAM	3110	8,509,519	11,765,962	11,765,962	3,265,806	15,670,282	15,670,282	15,670,282	3,904,320
TOTAL: SECT	00	8,509,519	11,765,962	11,765,962	3,265,806	15,670,282	15,670,282	15,670,282	3,904,320
TOTAL: DIV	10	8,509,519	11,765,962	11,765,962	3,265,806	15,670,282	15,670,282	15,670,282	3,904,320

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 31 REFUGEE RESETTLEMENT
.SECTION 00 REFUGEE RESETTLEMENT
PROGRAM 3131 REFUGEE RESETTLEMENT PROGRAM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	647792 DSS - REFUGEE RESETTLEMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
153	GENERAL ASSISTA	3,240	0	0	7,845	0	0	0	0
161	INDO CHINESE RE	1,333,249	1,600,000	1,600,000	632,916	1,600,000	1,600,000	1,600,000	0
TOTAL: CATEGORY	12	1,336,489	1,600,000	1,600,000	640,761	1,600,000	1,600,000	1,600,000	0
TOTAL: PR/WK	00000	1,336,489	1,600,000	1,600,000	640,761	1,600,000	1,600,000	1,600,000	0
TOTAL: INDEX	647792	1,336,489	1,600,000	1,600,000	640,761	1,600,000	1,600,000	1,600,000	0
TOTAL: FG/FD	01001	1,336,489	1,600,000	1,600,000	640,761	1,600,000	1,600,000	1,600,000	0
TOTAL: PROGRAM	3131	1,336,489	1,600,000	1,600,000	640,761	1,600,000	1,600,000	1,600,000	0
TOTAL: SECT	00	1,336,489	1,600,000	1,600,000	640,761	1,600,000	1,600,000	1,600,000	0
TOTAL: DIV	31	1,336,489	1,600,000	1,600,000	640,761	1,600,000	1,600,000	1,600,000	0

RUN DATE: 1-JUN-1993 TIME: 12:41AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 32 FOOD STAMP SUPPORT SERVICE ASSIST
.SECTION 00 FOOD STAMP SUPPORT SERVICE ASSIST
PROGRAM 3413 DSS SUPPORT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640102 FOOD STAMP SUPPORT SVC EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
164	FOOD STAMP SUPP	9,546	0	0	-20	0	0	0	0
TOTAL: CATEGORY	12	9,546	0	0	-20	0	0	0	0
TOTAL: PR/WK	00000	9,546	0	0	-20	0	0	0	0
TOTAL: INDEX	640102	9,546	0	0	-20	0	0	0	0
TOTAL: FG/FD	01001	9,546	0	0	-20	0	0	0	0
TOTAL: PROGRAM	3413	9,546	0	0	-20	0	0	0	0
TOTAL: SECT	00	9,546	0	0	-20	0	0	0	0
TOTAL: DIV	32	9,546	0	0	-20	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 34 GATES SUPPORT SERVICE ASSISTANCE
.SECTION 00 GATES SUPPORT SERVICE ASSISTANCE
PROGRAM 3413 DSS SUPPORT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640177 GATES SUPPORT SERVICE EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
166	GATES SUPPORT S	-4	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-4	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-4	0	0	0	0	0	0	0
TOTAL: INDEX	640177	-4	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	-4	0	0	0	0	0	0	0
TOTAL: PROGRAM	3413	-4	0	0	0	0	0	0	0
TOTAL: SECT	00	-4	0	0	0	0	0	0	0
TOTAL: DIV	34	-4	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 70 DSS-CHILDREN'S BASELINE
.SECTION 03 DSS-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640227 DSS-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	947,448	947,448	0	1,002,039	931,880	931,880	-15,568
060	MANDATORY FRING	0	232,654	244,760	0	222,233	214,332	214,332	-30,428
TOTAL: CATEGORY	06	0	1,180,102	1,192,208	0	1,224,272	1,146,212	1,146,212	-45,996
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	21,000	21,000	9,990	33,590	33,590	33,590	12,590
112	TRAVEL	0	80,000	80,000	0	80,000	80,000	80,000	0
113	TRAINING	0	14,322	14,322	0	26,220	26,220	26,220	11,898
190	OTHER NON-PERSO	0	1,252,248	1,252,248	0	2,115,320	2,115,320	2,115,320	863,072
TOTAL: CATEGORY	10	0	1,367,570	1,367,570	9,990	2,255,130	2,255,130	2,255,130	887,560
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	900	900	0	8,890	8,890	8,890	7,990
151	AFDC-SPECIAL SE	0	159,964	159,964	0	117,500	117,500	117,500	-42,464
158	DAY CARE ASSIST	0	395,056	395,056	0	365,376	365,376	365,376	-29,680
TOTAL: CATEGORY	12	0	555,920	555,920	0	491,766	491,766	491,766	-64,154
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	85,277	85,277	0	85,277	85,277	85,277	0
350	REPRODUCTION	0	0	4,000	0	0	0	0	-4,000
TOTAL: CATEGORY	30	0	85,277	89,277	0	85,277	85,277	85,277	-4,000

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 70 DSS-CHILDREN'S BASELINE
.SECTION 03 DSS-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	01001 GENERAL FUND								
INDEX CODE	640227 DSS-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	0	3,188,869	3,204,975	9,990	4,056,445	3,978,385	3,978,385	773,410
TOTAL: INDEX	640227	0	3,188,869	3,204,975	9,990	4,056,445	3,978,385	3,978,385	773,410
TOTAL: FG/FD	01001	0	3,188,869	3,204,975	9,990	4,056,445	3,978,385	3,978,385	773,410
TOTAL: PROGRAM	9800	0	3,188,869	3,204,975	9,990	4,056,445	3,978,385	3,978,385	773,410
TOTAL: SECT	03	0	3,188,869	3,204,975	9,990	4,056,445	3,978,385	3,978,385	773,410

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 70 DSS-CHILDREN'S BASELINE
.SECTION 07 DSS-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640268 DSS-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
154	FOSTER CARE	0	645,312	645,312	0	645,312	645,312	645,312	0
TOTAL: CATEGORY	12	0	645,312	645,312	0	645,312	645,312	645,312	0
TOTAL: PR/WK	00000	0	645,312	645,312	0	645,312	645,312	645,312	0
TOTAL: INDEX	640268	0	645,312	645,312	0	645,312	645,312	645,312	0
TOTAL: FG/FD	01001	0	645,312	645,312	0	645,312	645,312	645,312	0
TOTAL: PROGRAM	9800	0	645,312	645,312	0	645,312	645,312	645,312	0
TOTAL: SECT	07	0	645,312	645,312	0	645,312	645,312	645,312	0

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 70 DSS-CHILDREN'S BASELINE
.SECTION 08 DSS-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	640276 DSS-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	803,483	803,483	0	0	0	0	-803,483
TOTAL: CATEGORY	10	0	803,483	803,483	0	0	0	0	-803,483
TOTAL: PR/WK	00000	0	803,483	803,483	0	0	0	0	-803,483
TOTAL: INDEX	640276	0	803,483	803,483	0	0	0	0	-803,483
TOTAL: FG/FD	01001	0	803,483	803,483	0	0	0	0	-803,483
TOTAL: PROGRAM	9800	0	803,483	803,483	0	0	0	0	-803,483
TOTAL: SECT	08	0	803,483	803,483	0	0	0	0	-803,483
TOTAL: DIV	70	0	4,637,664	4,653,770	9,990	4,701,757	4,623,697	4,623,697	-30,073
TOTAL: DEPT	45	278,465,645	311,467,770	309,615,401	143,004,791	319,111,826	305,868,337	305,868,337	-3,747,064

RUN DATE: 1-JUN-1993 TIME: 1:13AM DEPT: 45 SOCIAL SERVICES

PERSONNEL DETAIL

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3102 AFDC

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		647016 DSS-AFDC PROG BUD									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1408	PRINCI	1261B1528	2	1	39,880	2	79,761	2	79,761	79,761	39,881
1424	CLERK	0956B1158	4	4	121,387	4	121,387	0	0	0	-121,387
1426	SENIOR	1047B1267	19	26	798,071	26	795,704	26	795,704	795,704	-2,367
2905	SENIOR	1310B1588	101	141	5,483,583	148	5,868,792	134	5,313,636	5,313,636	-169,947
2907	ELIGIB	1520B1844	15	21	960,049	21	996,618	19	901,702	901,702	-58,347
2912	SENIOR	1401B1698	0	4	165,218	3	124,830	1	41,610	41,610	-123,608
2914	SOCIAL	1618B1965	0	1	51,284	1	49,243	0	0	0	-51,284
2946	SENIOR	1890B2297	3	3	179,856	3	178,093	3	178,093	178,093	-1,763
2969	ASST D	2354B2862	1	1	74,696	1	71,149	1	71,149	71,149	-3,547
3280	ASST R	0979B1185	0	1	30,929	1	29,625	1	29,625	29,625	-1,304
9991	SPECIA	0000 0000	0	0	0	0	0	0	-180,094	-180,094	-180,094
9993	SALARY	0000 0000	0	0	-424,288	0	-431,559	0	-410,867	-410,867	13,421
TOTAL: OBJ		001 PERM SALARIES-MISC	145	203	7,480,665	210	7,883,643	187	6,820,319	6,820,319	-660,346
TOTAL: PR/WK		00000	145	203	7,480,665	210	7,883,643	187	6,820,319	6,820,319	-660,346
TOTAL: INDEX		647016	145	203	7,480,665	210	7,883,643	187	6,820,319	6,820,319	-660,346
TOTAL: FG/FD		01001	145	203	7,480,665	210	7,883,643	187	6,820,319	6,820,319	-660,346
TOTAL: PROGRAM		3102	145	203	7,480,665	210	7,883,643	187	6,820,319	6,820,319	-660,346

RUN DATE: 1-JUN-1993 TIME: 1:13AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN HELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3104 GENERAL ASSISTANCE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 647032 DSS-GEN ASST PROG BUD										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1404 CLERK.	0920B1114	1	1	27,364	1	27,364	1	27,364	27,364	0
1408 PRINCI	1261B1528	2	2	79,759	1	39,881	1	39,881	39,881	-39,878
1424 CLERK	0956B1158	10	10	295,576	10	295,576	10	295,576	295,576	0
1426 SENIOR	1047B1267	16	23	703,174	24	736,020	24	736,020	736,020	32,846
1430 TRANSC	1047B1267	1	1	32,128	0	0	0	0	0	-32,128
1444 SECRET	0998B1208	1	1	31,528	0	0	0	0	0	-31,528
1807 MANAGE	0938B1136	1	1	29,650	1	29,650	1	29,650	29,650	0
1842 MANAGE	1421B1723	1	0	0	0	0	0	0	0	0
2905 SENIOR	1310B1588	88	124	4,865,337	122	4,837,788	112	4,441,248	4,441,248	-424,089
2907 ELIGIB	1520B1844	13	20	936,673	20	949,160	17	806,786	806,786	-129,887
2912 SENIOR	1401B1698	9	6	255,973	0	0	0	0	0	-255,973
2914 SOCIAL	1618B1965	1	1	42,496	0	0	0	0	0	-42,496
2946 SENIOR	1890B2297	3	3	176,035	4	237,457	3	178,093	178,093	2,058
2969 ASST D	2354B2862	1	1	61,475	1	71,149	1	71,149	71,149	9,674
9991 SPECIA	0000 0000	0	0	0	0	0	0	-161,006	-161,006	-161,006
9993 SALARY	0000 0000	0	0	-492,462	0	-374,928	0	-274,928	-274,928	217,534
TOTAL: OBJ 001 PERM SALARIES-MISC		148	194	7,044,706	184	6,849,117	170	6,189,833	6,189,833	-854,873
TOTAL: PR/WK 00000		148	194	7,044,706	184	6,849,117	170	6,189,833	6,189,833	-854,873
TOTAL: INDEX 647032		148	194	7,044,706	184	6,849,117	170	6,189,833	6,189,833	-854,873
TOTAL: FG/FD 01001		148	194	7,044,706	184	6,849,117	170	6,189,833	6,189,833	-854,873
TOTAL: PROGRAM 3104		148	194	7,044,706	184	6,849,117	170	6,189,833	6,189,833	-854,873

RUN DATE: 1-JUN-1993 TIME: 1:13AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3105 FOOD STAMPS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		647040 DSS-FOOD STAMPS PROG BUD									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1408	PRINCI	1261B1528	1	2	79,761	2	76,107	2	76,107	76,107	-3,654
1424	CLERK	0956B1158	8	8	244,297	12	360,393	8	244,197	244,197	-100
1426	SENIOR	1047B1267	5	12	332,560	18	550,872	18	550,872	550,872	218,312
2905	SENIOR	1310B1588	64	106	3,978,729	102	4,044,708	95	3,767,130	3,767,130	-211,599
2907	ELIGIB	1520B1844	7	15	673,238	14	664,412	12	569,496	569,496	-103,742
2912	SENIOR	1401B1698	7	0	0	0	0	0	0	0	0
2914	SOCIAL	1618B1965	1	0	0	0	0	0	0	0	0
2946	SENIOR	1890B2297	1	2	116,092	2	118,729	2	118,729	118,729	2,637
2969	ASST D	2354B2862	1	1	61,475	1	71,149	1	71,149	71,149	9,674
9991	SPECIA	0000 0000	0	0	0	0	0	0	-131,164	-131,164	-131,164
9993	SALARY	0000 0000	0	0	-328,025	0	-305,503	0	-205,503	-205,503	122,522
TOTAL: OBJ		001 PERM SALARIES-MISC	95	146	5,158,127	151	5,580,867	138	5,061,013	5,061,013	-97,114
TOTAL: PR/WK		00000	95	146	5,158,127	151	5,580,867	138	5,061,013	5,061,013	-97,114
TOTAL: INDEX		647040	95	146	5,158,127	151	5,580,867	138	5,061,013	5,061,013	-97,114
TOTAL: FG/FD		01001	95	146	5,158,127	151	5,580,867	138	5,061,013	5,061,013	-97,114
TOTAL: PROGRAM		3105	95	146	5,158,127	151	5,580,867	138	5,061,013	5,061,013	-97,114

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3106 MEDI-CAL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 647057 DSS-MEDI-CAL PROG BUD											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1408	PRINCI	1261B1528	1	1	39,881	1	39,881	0	0	0	-39,881
1424	CLERK	0956B1158	3	3	89,933	3	89,933	3	89,933	89,933	0
1426	SENIOR	1047B1267	12	17	472,869	17	520,268	17	520,268	520,268	47,399
2905	SENIOR	1310B1588	94	151	5,636,850	158	6,146,370	137	5,432,598	5,432,598	-204,252
2907	ELIGIB	1520B1844	14	22	985,788	24	1,115,263	18	854,244	854,244	-131,544
2946	SENIOR	1890B2297	2	3	179,856	3	178,093	3	178,093	178,093	-1,763
2969	ASST D	2354B2862	1	0	0	1	71,149	1	71,149	71,149	71,149
9991	SPECIA	0000 0000	0	0	0	0	0	0	-173,655	-173,655	-173,655
9993	SALARY	0000 0000	0	0	-102,775	0	-423,554	0	-323,554	-323,554	-220,779
TOTAL: OBJ 001 PERM SALARIES-MISC			127	197	7,302,402	207	7,737,403	179	6,649,076	6,649,076	-653,326
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	3,125	0	3,125	0	3,125	3,125	0
TOTAL: OBJ 012 HOLIDAY PAY			0	0	3,125	0	3,125	0	3,125	3,125	0
TOTAL: PR/WK 00000			127	197	7,305,527	207	7,740,528	179	6,652,201	6,652,201	-653,326
TOTAL: INDEX 647057			127	197	7,305,527	207	7,740,528	179	6,652,201	6,652,201	-653,326
TOTAL: FG/FD 01001			127	197	7,305,527	207	7,740,528	179	6,652,201	6,652,201	-653,326
TOTAL: PROGRAM 3106			127	197	7,305,527	207	7,740,528	179	6,652,201	6,652,201	-653,326

PERSONNEL DETAIL

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3107 BOARDING HOMES & INSTITUTIONS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 647065 DSS-BOARD HOMES : INST PROG B											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1047B1267	3	0	0	0	0	0	0	0	0
2905	SENIOR	1310B1588	21	0	0	0	0	0	0	0	0
2907	ELIGIB	1520B1844	3	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			27	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000			27	0	0	0	0	0	0	0	0
TOTAL: INDEX 647065			27	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001			27	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 3107			27	0	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 1:13AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3128 FAMILY & CHILDREN SVCS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD .	01001 GENERAL FUND										
INDEX CODE	640037 FAMILY & CHILDREN SERVICES										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	0956B1158	1	1	30,347	1	30,347	1	30,347	30,347	0
1426	SENIOR	1047B1267	19	19	584,081	25	765,100	25	765,100	765,100	181,019
1430	TRANSC	1047B1267	0	0	0	6	170,040	6	170,040	170,040	170,040
1432	SENIOR	1158B1401	1	1	36,565	2	73,128	2	73,128	73,128	36,563
1444	SECRET	0998B1208	4	4	123,262	0	0	0	0	0	-123,262
1446	SECRET	1158B1401	1	2	73,129	2	73,130	2	73,130	73,130	1
1452	EXECUT	1323B1603	1	0	0	0	0	0	0	0	0
2904	SOCIAL	1088B1316	25	25	713,226	26	685,730	26	685,730	685,730	-27,496
2905	SENIOR	1310B1588	0	0	0	1	37,957	1	37,957	37,957	37,957
2912	SENIOR	1401B1698	24	24	1,000,995	24	998,640	24	998,640	998,640	-2,355
2914	SOCIAL	1618B1965	1	1	52,061	1	49,243	1	49,243	49,243	-2,818
2917	PROGRA	1899B2309	0	0	0	2	107,354	2	107,354	107,354	107,354
2940	CHILD	1690B2053	141	121	6,093,804	0	0	120	6,043,442	6,043,442	-50,362
2942	SENIOR	1765B2145	9	9	503,865	128	6,807,268	8	447,880	447,880	-55,985
2944	CHILD	1899B2309	23	23	1,296,897	22	1,240,912	22	1,240,912	1,240,912	-55,985
2948	SENIOR	2135B2596	4	4	259,022	4	265,692	4	265,692	265,692	6,670
2969	ASST D	2354B2862	3	2	136,146	2	142,297	2	142,297	142,297	6,151
2994	HOMEMA	0943B1141	2	2	58,037	0	0	0	0	0	-58,037
3280	ASST R	0979B1185	1	1	28,321	1	29,625	1	29,625	29,625	1,304
9991	SPECIA	0000 0000	0	0	0	0	0	0	-271,201	-271,201	-271,201
9993	SALARY	0000 0000	0	0	-557,179	0	-575,563	0	-375,563	-375,563	181,616
TOTAL: OBJ	001 PERM SALARIES-MISC		260	239	10,432,579	247	10,900,900	247	10,513,753	10,513,753	81,174
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	93,200	0	93,200	0	93,200	93,200	0
TOTAL: OBJ	010 OVERTIME		0	0	93,200	0	93,200	0	93,200	93,200	0

PERSONNEL DETAIL

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3128 FAMILY & CHILDREN SVCS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 640037 FAMILY & CHILDREN SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	0	0	28,322	0	28,322	28,322	28,322
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	28,322	0	28,322	28,322	28,322
TOTAL: PR/WK 00000		260	239	10,525,779	247	11,022,422	247	10,635,275	10,635,275	109,496
TOTAL: INDEX 640037		260	239	10,525,779	247	11,022,422	247	10,635,275	10,635,275	109,496
TOTAL: FG/FD 01001		260	239	10,525,779	247	11,022,422	247	10,635,275	10,635,275	109,496
TOTAL: PROGRAM 3128		260	239	10,525,779	247	11,022,422	247	10,635,275	10,635,275	109,496

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 45 SOCIAL SERVICES

PERSONNEL DETAIL

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3129 ADULT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 640045 ADULT SERVICES											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1408	PRINCI	1261B1528	1	1	39,881	1	39,881	1	39,881	39,881	0
1424	CLERK	0956B1158	1	1	30,222	1	30,222	0	0	0	-30,222
1426	SENIOR	1047B1267	9	9	276,255	10	306,040	10	306,040	306,040	29,785
1450	EXECUT	1261B1528	1	1	39,881	1	39,881	1	39,881	39,881	0
1632	SENIOR	1136B1375	1	1	35,887	1	35,887	1	35,887	35,887	0
2904	SOCIAL	1088B1316	0	0	0	3	96,306	2	64,204	64,204	64,204
2905	SENIOR	1310B1588	6	5	198,316	6	237,924	6	237,924	237,924	39,608
2907	ELIGIB	1520B1844	1	1	48,128	1	47,458	1	47,458	47,458	-670
2912	SENIOR	1401B1698	58	53	2,197,838	59	2,454,990	54	2,246,940	2,246,940	49,102
2914	SOCIAL	1618B1965	7	7	359,543	8	393,943	7	344,700	344,700	-14,843
2917	PROGRA	1899B2309	0	0	0	1	52,013	0	0	0	0
2948	SENIOR	2135B2596	2	2	135,511	2	132,846	2	132,846	132,846	-2,665
2969	ASST D	2354B2862	1	1	74,696	1	71,149	1	71,149	71,149	-3,547
2994	HOMEMA	0943B1141	3	3	89,606	0	0	0	0	0	-89,606
3280	ASST R	0979B1185	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-86,676	-86,676	-86,676
9993	SALARY	0000 0000	0	0	-280,189	0	-203,470	0	-103,470	-103,470	176,719
TOTAL: OBJ 001 PERM SALARIES-MISC			92	85	3,245,575	95	3,735,070	86	3,376,764	3,376,764	131,189
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	0	0	31,023	0	31,023	31,023	31,023
TOTAL: OBJ 018 PREMIUM PAY			0	0	0	0	31,023	0	31,023	31,023	31,023
TOTAL: PR/WK 00000			92	85	3,245,575	95	3,766,093	86	3,407,787	3,407,787	162,212
TOTAL: INDEX 640045			92	85	3,245,575	95	3,766,093	86	3,407,787	3,407,787	162,212
TOTAL: FG/FD 01001			92	85	3,245,575	95	3,766,093	86	3,407,787	3,407,787	162,212

PERSONNEL DETAIL

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3129 ADULT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 640045 ADULT SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PROGRAM 3129		92	85	3,245,575	95	3,766,093	86	3,407,787	3,407,787	162,212

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 45 SOCIAL SERVICES

PERSONNEL DETAIL

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3131 REFUGEE RESETTLEMENT PROGRAM

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 647750 DSS-1RAP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1047B1267	1	0	0	0	0	0	0	0	0
2905 SENIOR	1310B1588	8	0	0	0	0	0	0	0	0
2907 ELIGIB	1520B1844	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		10	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		10	0	0	0	0	0	0	0	0
TOTAL: INDEX 647750		10	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		10	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 3131		10	0	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		647008 DSS-CENT MGMT PROG BUD									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A121	PLANNI	2178B2647	1	0	0	0	0	0	0	0	0
A553	EXEC A	2209B2685	1	1	57,824	0	0	0	0	0	-57,824
A627	INCOME	1443B1748	27	31	1,312,478	0	0	0	0	0	-1,312,478
A784	DIRECT	2977B3618	1	1	77,697	0	0	0	0	0	-77,697
1202	PERSON	1022B1237	1	1	29,318	1	29,318	1	29,318	29,318	0
1203	PERSON	1243B1506	1	1	39,307	1	39,307	1	39,307	39,307	0
1204	SENIOR	1185B1436	0	1	27,332	1	32,442	1	32,442	32,442	5,110
1220	PAYROL	1180B1429	5	4	146,087	4	146,087	4	146,087	146,087	0
1222	SENIOR	1291B1565	1	1	40,844	1	40,844	1	40,844	40,844	0
1231	ASSIT.	2014B2449	1	1	63,919	1	63,919	1	63,919	63,919	0
1242	PERSON	1520B1844	3	3	142,903	3	142,903	2	95,269	95,269	-47,634
1244	SENIOR	1844B2242	3	3	169,468	3	169,468	3	169,468	169,468	0
1270	DEPART	2188B2660	1	1	69,427	1	69,427	1	69,427	69,427	0
1272	SENIOR	2557B3108	1	1	74,738	1	74,738	1	74,738	74,738	0
1374	SPECIA	2607B3169	0	0	0	1	82,711	1	82,711	82,711	82,711
1402	JUNIOR	0838B1013	5	5	126,747	0	0	0	0	0	-126,747
1404	CLERK.	0920B1114	11	10	277,105	16	443,414	16	443,414	443,414	166,309
1406	SENIOR	0966B1169	1	1	30,509	1	30,509	1	30,509	30,509	0
1408	PRINCI	1261B1528	6	5	197,865	7	273,975	7	273,975	273,975	76,110
1424	CLERK	0956B1158	31	28	810,286	19	549,152	17	491,274	491,274	-319,012
1426	SENIOR	1047B1267	60	56	1,706,958	31	933,487	31	933,487	933,487	-773,471
1430	TRANSC	1047B1267	9	9	251,273	0	0	0	0	0	-251,273
1432	SENIOR	1158B1401	2	2	73,126	0	0	0	0	0	-73,126
1444	SECRET	0998B1208	1	1	31,528	0	0	0	0	0	-31,528
1446	SECRET	1158B1401	3	2	73,131	1	36,565	0	0	0	-73,131
1452	EXECUT	1323B1603	0	1	41,839	1	41,839	1	41,839	41,839	0
1454	EXECUT	1388B1682	1	1	43,899	1	43,899	1	43,899	43,899	0
1548	SECRET	1528B1853	1	1	48,364	1	48,364	1	48,364	48,364	0
1630	ACCOUN	0989B1197	13	11	336,655	14	415,221	11	323,406	323,406	-13,249
1632	SENIOR	1136B1375	6	6	212,048	7	246,239	7	246,239	246,239	34,191

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	COUNT	********** MAYORS RECOMMENDED ********** UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 647008 DSS-CENT MGMT PROG BUD											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
1634	PRINCI	1291B1565	1	0	0	0	0	0	0	0	0
1650	ACCOUN	1169B1414	7	7	254,967	0	0	0	0	0	-254,967
1652	SENIOR	1407B1706	1	1	41,453	3	126,442	3	126,442	126,442	84,989
1654	PRINCI	1706B2074	3	3	162,393	2	108,262	2	108,262	108,262	-54,131
1675	SUPERV	2496B3035	1	1	79,212	1	79,212	1	79,212	79,212	0
1706	TELEPH	0966B1169	4	4	122,042	5	152,553	4	122,043	122,043	1
1710	CHIEF	1203B1457	0	0	0	1	36,227	1	36,227	36,227	36,227
1760	OFFSET	1062B1285	2	2	67,073	2	67,073	2	67,073	67,073	0
1804	STATIS	1443B1748	0	1	45,622	1	45,622	1	45,622	45,622	0
1807	MANAGE	0938B1136	2	2	58,123	2	59,300	2	59,300	59,300	1,177
1808	MANAGE	0850B1027	1	1	24,393	1	24,393	1	24,393	24,393	0
1818	MANAGE	1565B1899	3	4	189,373	4	189,373	4	189,373	189,373	0
1821	MANAGE	2252B2737	1	1	71,436	1	71,436	1	71,436	71,436	0
1822	ADMINI	1588B1927	1	2	91,755	0	0	0	0	0	-91,755
1823	SENIOR	1835B2230	0	1	58,203	3	148,587	3	148,587	148,587	90,384
1824	PRINCI	2145B2607	1	1	68,042	1	68,042	1	68,042	68,042	0
1842	MANAGE	1421B1723	6	7	314,792	3	134,911	2	89,941	89,941	-224,851
1844	SENIOR	1626B1975	7	6	309,276	2	103,092	2	103,092	103,092	-206,184
1864	SR SYS	1946B2365	1	1	61,725	1	61,725	1	61,725	61,725	0
1873	SYSTEM	2094B2545	0	0	0	1	60,265	1	60,265	60,265	60,265
1896	DIRECT	2199B2672	1	1	69,013	1	69,739	1	69,739	69,739	726
1920	INVENT	0970B1174	2	2	61,280	2	61,280	2	61,280	61,280	0
1922	SENIOR	1018B1232	0	0	0	1	32,155	0	0	0	0
1932	ASSIST	0989B1197	1	1	31,240	1	31,240	1	31,240	31,240	0
1934	STOREK	1083B1310	2	2	68,377	3	102,568	3	102,568	102,568	34,191
2905	SENIOR	1310B1588	5	5	199,803	5	198,270	5	198,270	198,270	-1,533
2907	ELIGIB	1520B1844	5	5	228,468	1	47,458	1	47,458	47,458	-181,010
2911	ELIGIB	1443B1748	12	19	777,224	0	0	0	0	0	-777,224
2912	SENIOR	1401B1698	1	1	44,318	0	0	0	0	0	-44,318
2917	PROGRA	1899B2309	0	0	0	1	52,043	1	52,043	52,043	52,043
2940	CHILD	1690B2053	1	0	0	0	0	0	0	0	0
2946	SENIOR	1890B2297	1	1	59,947	0	0	0	0	0	-59,947

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		647008 DSS-CENT MGMT PROG BUD									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2952	EXECUT	2209B2685	0	0	0	1	57,665	0	0	0	0
2953	DEPUTY	3547B4311	1	1	107,172	0	0	0	0	0	-107,172
2964	DIRECT	2700B3282	0	0	0	1	76,888	1	76,888	76,888	76,888
2965	SOCIAL	2264B2752	1	1	68,398	1	68,398	1	68,398	68,398	0
2968	SOCIAL	2354B2862	0	0	0	1	74,698	1	74,698	74,698	74,698
2969	ASST D	2354B2862	2	0	-2	0	0	0	0	0	2
2970	DIRECT	2354B2862	1	1	74,697	1	74,697	1	74,697	74,697	0
2973	ASST G	3093B3760	3	2	196,272	3	281,045	3	281,045	281,045	84,773
2974	GENERA	3799B4617	1	1	120,503	1	120,503	1	120,503	120,503	0
4308	SENIOR	1298B1573	7	4	146,270	0	0	0	0	0	-146,270
4322	CASHIE	1214B1470	1	1	38,366	1	38,366	1	38,366	38,366	0
4366	COLLEC	1394B1690	1	1	44,109	0	0	0	0	0	-44,109
7334	STATIO	1436B1740	1	1	45,414	1	45,414	1	45,414	45,414	0
7335	SENIOR	1618B1965	1	1	51,286	1	51,286	1	51,286	51,286	0
7410	AUTOMO	1088B1316	2	2	68,861	2	68,861	2	68,861	68,861	0
7524	INSTIT	0989B1197	1	1	31,242	1	31,242	1	31,242	31,242	0
9748	STAFF	2832B2832	1	1	73,915	0	0	0	0	0	-73,915
9750	STAFF	3120B3120	0	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-162,311	-162,311	-162,311
9993	SALARY	0000 0000	0	0	-825,955	0	-430,801	0	-214,333	-214,333	611,622
9994	PREMIU	0000 0000	0	0	4,511	0	4,511	0	4,511	4,511	0
9995	POSITI	0000 0000	0	0	-457,766	0	0	0	0	0	457,766
TOTAL: OBJ		001 PERM SALARIES-MISC	294	289	9,859,518	181	6,647,869	170	6,302,834	6,302,834	-3,556,684
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	22,556	0	22,556	0	22,556	22,556	0
TOTAL: OBJ		010 OVERTIME	0	0	22,556	0	22,556	0	22,556	22,556	0

PERSONNEL DETAIL

DEPT: 45 SOCIAL SERVICES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	FISCAL YEAR 1993-94 ********** (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 647008 DSS-CENT MGMT PROG BUD										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	385,751	0	100,000	0	128,833	128,833	-256,918
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	385,751	0	100,000	0	128,833	128,833	-256,918
TOTAL: PR/WK 00000		294	289	10,267,825	181	6,770,425	170	6,454,223	6,454,223	-3,813,602
TOTAL: INDEX 647008		294	289	10,267,825	181	6,770,425	170	6,454,223	6,454,223	-3,813,602
TOTAL: FG/FD 01001		294	289	10,267,825	181	6,770,425	170	6,454,223	6,454,223	-3,813,602
TOTAL: PROGRAM 3401		294	289	10,267,825	181	6,770,425	170	6,454,223	6,454,223	-3,813,602

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 45 SOCIAL SERVICES

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3413 DSS SUPPORT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 640094 DSS GAIN PROGRAM					EXP						
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
4982	VOCATI	1323B1603	1	1	36,464	2	72,454	2	72,454	72,454	35,990
1426	SENIOR	1047B1267	5	6	184,170	7	214,228	6	183,624	183,624	-546
1842	MANAGE	1421B1723	1	1	44,972	1	44,971	0	0	0	-44,972
2905	SENIOR	1310B1588	0	0	0	1	39,654	1	39,654	39,654	39,654
2911	ELIGIB	1443B1748	0	0	0	0	0	0	0	0	0
2912	SENIOR	1401B1698	17	24	986,213	27	1,116,536	26	1,078,393	1,078,393	92,180
2914	SOCIAL	1618B1965	4	5	231,217	5	246,214	5	246,214	246,214	14,997
2948	SENIOR	2135B2596	1	1	70,428	1	66,423	1	66,423	66,423	-4,005
2969	ASST D	2354B2862	1	1	64,550	1	71,149	0	0	0	-64,550
9702	EMPLOY	1273B1543	0	3	106,864	4	146,567	3	109,925	109,925	3,061
9704	EMPLOY	1520B1844	1	1	40,188	1	40,188	1	40,188	40,188	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-44,636	-44,636	-44,636
9993	SALARY	0000 0000	0	0	-27,198	0	-106,880	0	-106,880	-106,880	-79,682
TOTAL: OBJ 001 PERM SALARIES-MISC			31	43	1,737,868	50	1,951,504	45	1,685,359	1,685,359	-52,509
TOTAL: PR/WK 00000			31	43	1,737,868	50	1,951,504	45	1,685,359	1,685,359	-52,509
TOTAL: INDEX 640094			31	43	1,737,868	50	1,951,504	45	1,685,359	1,685,359	-52,509
TOTAL: FG/FD 01001			31	43	1,737,868	50	1,951,504	45	1,685,359	1,685,359	-52,509
TOTAL: PROGRAM 3413			31	43	1,737,868	50	1,951,504	45	1,685,359	1,685,359	-52,509

P E R S O N N E L D E T A I L

.MSA 92 HUMAN HELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3415 OFC OF STAFF DEVELOPMENT & TRAININ

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		647149 DSS-STAFF DEV PROG BUD									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A627	INCOME	1443B1748	13	13	560,114	0	0	0	0	0	-560,114
1424	CLERK	0956B1158	0	0	0	4	116,096	3	87,072	87,072	87,072
1426	SENIOR	1047B1267	1	1	30,695	12	367,248	12	367,248	367,248	336,553
1430	TRANSC	1047B1267	0	0	0	1	28,340	1	28,340	28,340	28,340
1630	ACCOUN	0989B1197	0	0	0	3	91,815	3	91,815	91,815	91,815
1650	ACCOUN	1169B1414	0	0	0	0	0	0	0	0	0
1652	SENIOR	1407B1706	0	0	0	3	127,484	3	127,484	127,484	127,484
1823	SENIOR	1835B2230	0	0	0	1	58,203	1	58,203	58,203	58,203
1842	MANAGE	1421B1723	0	0	0	3	134,911	3	134,911	134,911	134,911
1844	SENIOR	1626B1975	0	0	0	3	154,638	3	154,638	154,638	154,638
2907	ELIGIB	1520B1844	2	2	96,254	0	0	0	0	0	-96,254
2911	ELIGIB	1443B1748	0	0	0	0	0	0	0	0	0
2912	SENIOR	1401B1698	1	1	44,316	1	41,610	1	41,610	41,610	-2,706
2913	PROGRA	1513B1835	0	0	0	58	2,781,834	52	2,494,058	2,494,058	2,494,058
2915	PROGRA	1748B2124	0	0	0	8	422,402	7	369,602	369,602	369,602
2946	SENIOR	1890B2297	0	1	59,951	1	58,782	0	0	0	-59,951
2948	SENIOR	2135B2596	1	0	0	0	0	0	0	0	0
4308	SENIOR	1298B1573	0	0	0	6	220,864	6	220,864	220,864	220,864
4366	COLLEC	1394B1690	0	0	0	1	44,109	1	44,109	44,109	44,109
9991	SPECIA	0000 0000	0	0	0	0	0	0	-102,545	-102,545	-102,545
9993	SALARY	0000 0000	0	0	-50,406	0	-231,384	0	-135,459	-135,459	-85,053
TOTAL: OBJ		001 PERM SALARIES-MISC	18	18	740,924	105	4,416,952	96	3,981,950	3,981,950	3,241,026
TOTAL: PR/WK		00000	18	18	740,924	105	4,416,952	96	3,981,950	3,981,950	3,241,026
TOTAL: INDEX		647149	18	18	740,924	105	4,416,952	96	3,981,950	3,981,950	3,241,026
TOTAL: FG/FD		01001	18	18	740,924	105	4,416,952	96	3,981,950	3,981,950	3,241,026
TOTAL: PROGRAM		3415	18	18	740,924	105	4,416,952	96	3,981,950	3,981,950	3,241,026

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3424 HOMELESS EMERGENCY SVCS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	640060 HOMELESS EMERGENCY SERVICES										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
A122	MULTI	2354B2862	1	1	74,698	1	74,698	1	74,698	74,698	0
1426	SENIOR	1047B1267	3	0	0	1	30,604	1	30,604	30,604	30,604
1823	SENIOR	1835B2230	1	0	0	0	0	0	0	0	0
2905	SENIOR	1310B1588	9	0	0	0	0	0	0	0	0
2907	ELIGIB	1520B1844	1	0	0	0	0	0	0	0	0
2912	SENIOR	1401B1698	9	4	165,215	4	166,440	4	166,440	166,440	1,225
2914	SOCIAL	1618B1965	2	1	51,285	1	49,243	1	49,243	49,243	-2,042
2917	PROGRA	1899B2309	0	0	0	1	55,985	1	55,985	55,985	55,985
2942	SENIOR	1765B2145	0	0	0	0	0	0	0	0	0
2946	SENIOR	1890B2297	1	0	0	0	0	0	0	0	0
2969	ASST D	2354B2862	1	1	74,696	0	0	0	0	0	-74,696
9991	SPECIA	0000 0000	0	0	0	0	0	0	-9,160	-9,160	-9,160
9993	SALARY	0000 0000	0	0	-31,561	0	-19,334	0	-19,334	-19,334	12,227
TOTAL: OBJ	001 PERM SALARIES-MISC		28	7	334,333	8	357,636	8	348,476	348,476	14,143
TOTAL: PR/WK	00000		28	7	334,333	8	357,636	8	348,476	348,476	14,143
TOTAL: INDEX	640060		28	7	334,333	8	357,636	8	348,476	348,476	14,143
TOTAL: FG/FD	01001		28	7	334,333	8	357,636	8	348,476	348,476	14,143
TOTAL: PROGRAM	3424		28	7	334,333	8	357,636	8	348,476	348,476	14,143
TOTAL: SECT	00		1,275	1,421	53,841,329	1,438	56,339,187	1,326	51,236,436	51,236,436	-2,604,893
TOTAL: DIV	00		1,275	1,421	53,841,329	1,438	56,339,187	1,326	51,236,436	51,236,436	-2,604,893

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 70 DSS-CHILDREN'S BASELINE
.SECTION 03 DSS-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	640227 DSS-CHILDREN'S BASELINE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
2904	SOCIAL	1088B1316	0	2	57,058	2	57,058	2	57,058	57,058	0
2940	CHILD	1690B2053	0	18	898,031	0	0	18	898,031	898,031	0
2942	SENIOR	1765B2145	0	0	0	18	944,981	0	0	0	0
9991	SPECIA	0000 0000	0	0	-7,641	0	0	0	-23,209	-23,209	-15,568
TOTAL: OBJ	001 PERM SALARIES-MISC		0	20	947,448	20	1,002,039	20	931,880	931,880	-15,568
TOTAL: PR/WK	00000		0	20	947,448	20	1,002,039	20	931,880	931,880	-15,568
TOTAL: INDEX	640227		0	20	947,448	20	1,002,039	20	931,880	931,880	-15,568
TOTAL: FG/FD	01001		0	20	947,448	20	1,002,039	20	931,880	931,880	-15,568
TOTAL: PROGRAM	9800		0	20	947,448	20	1,002,039	20	931,880	931,880	-15,568
TOTAL: SECT	03		0	20	947,448	20	1,002,039	20	931,880	931,880	-15,568
TOTAL: DIV	70		0	20	947,448	20	1,002,039	20	931,880	931,880	-15,568
TOTAL: DEPT	45		1,275	1,441	54,788,777	1,458	57,341,226	1,346	52,168,316	52,168,316	-2,620,461

E Q U I P M E N T D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 45 SOCIAL SERVICES
.DIVISION 00 SOCIAL SERVICES
.SECTION 00 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 647008 DSS-CENT MGMT PROG BUD					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
45001Y AUTOMOBILE	11,000	10	110,000	0	0
45002Z AUTOMOBILE	11,000	2	22,000	0	0
45003Y PAPERCUTTER	6,000	1	6,000	1	6,000
45004Z HYDRAULIC LIFT	7,000	1	7,000	0	0
45005Z PROJECTOR/COMPUTER	6,000	1	6,000	0	0
45006Z DEC TERMINALS	500	85	42,500	0	0
45007Z HARRIS TERMINALS	1,020	8	8,160	0	0
TOTAL: OBJECT 220		108	201,660	1	6,000
TOTAL: PROJ/WK PHASE 00000		108	201,660	1	6,000
TOTAL: INDEX 647008		108	201,660	1	6,000
TOTAL: FND GROUP/FUND 01001		108	201,660	1	6,000
TOTAL: PROGRAM 3401		108	201,660	1	6,000
TOTAL: SECTION 00		108	201,660	1	6,000
TOTAL: DIVISION 00		108	201,660	1	6,000
TOTAL: DEPARTMENT 45		108	201,660	1	6,000

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 02485 DOMESTIC VIOLENCE PROGRAM FUND								
5251 MARRIAGE L	155,249	150,000	150,000	77,178	150,000	150,000	150,000	0
TOTAL:FG/FD 02485	155,249	150,000	150,000	77,178	150,000	150,000	150,000	0
TOTAL:DEPT 48	155,249	150,000	150,000	77,178	150,000	150,000	150,000	0

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	390013 COMM STATUS WOMEN - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	195,006	213,494	213,494	98,635	220,389	211,584	211,584	-1,910
018	PREMIUM PAY	0	946	946	174	946	946	946	0
040	FEES AND OTHER	1,375	2,640	2,640	975	2,640	2,640	2,640	0
060	MANDATORY FRING	47,440	50,393	52,814	23,478	46,706	46,128	46,128	-6,686
TOTAL: CATEGORY	06	243,821	267,473	269,894	123,262	270,681	261,298	261,298	-8,596
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	286,110	444,718	444,718	197,030	725,330	691,330	691,330	246,612
112	TRAVEL	0	51	51	0	51	51	51	0
113	TRAINING	0	68	68	0	68	68	68	0
190	OTHER NON-PERSO	26,896	72,660	72,660	8,166	72,204	72,204	72,204	-456
TOTAL: CATEGORY	10	313,006	517,497	517,497	205,196	797,653	763,653	763,653	246,156
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,128	2,163	2,163	377	2,163	2,055	2,055	-108
TOTAL: CATEGORY	12	3,128	2,163	2,163	377	2,163	2,055	2,055	-108
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	679	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	679	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	390013 COMM STATUS WOMEN - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	450	450	0	450	450	450	0
350	REPRODUCTION	1,657	2,534	2,534	0	6,534	6,534	6,534	4,000
TOTAL: CATEGORY	30	1,657	2,984	2,984	0	6,984	6,984	6,984	4,000
TOTAL: PR/WK	00000	562,291	790,117	792,538	328,835	1,077,481	1,033,990	1,033,990	241,452
TOTAL: INDEX	390013	562,291	790,117	792,538	328,835	1,077,481	1,033,990	1,033,990	241,452
TOTAL: FG/FD	01001	562,291	790,117	792,538	328,835	1,077,481	1,033,990	1,033,990	241,452

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	390120 COSW-WO EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	26,273	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	26,273	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	26,273	0	0	0	0	0	0	0
TOTAL: INDEX	390120	26,273	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943472 COSW-NO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-11,273	0	0	-23,227	0	0	0	0
TOTAL: CATEGORY	39	-11,273	0	0	-23,227	0	0	0	0
TOTAL: PR/WK	00000	-11,273	0	0	-23,227	0	0	0	0
TOTAL: INDEX	943472	-11,273	0	0	-23,227	0	0	0	0
TOTAL: FG/FD	09099	15,000	0	0	-23,227	0	0	0	0
TOTAL: PROGRAM	3122	577,291	790,117	792,538	305,608	1,077,481	1,033,990	1,033,990	241,452

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3123 FAMILY SUPPORT PROGRAM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02485 DOMESTIC VIOLENCE PROGRAM FUND								
INDEX CODE	390112 DOMESTIC VIOLENCE EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	159,509	150,000	150,000	45,850	150,000	150,000	150,000	0
TOTAL: CATEGORY	10	159,509	150,000	150,000	45,850	150,000	150,000	150,000	0
TOTAL: PR/WK	00000	159,509	150,000	150,000	45,850	150,000	150,000	150,000	0
TOTAL: INDEX	390112	159,509	150,000	150,000	45,850	150,000	150,000	150,000	0
TOTAL: FG/FD	02485	159,509	150,000	150,000	45,850	150,000	150,000	150,000	0
TOTAL: PROGRAM	3123	159,509	150,000	150,000	45,850	150,000	150,000	150,000	0
TOTAL: SECT	00	736,800	940,117	942,538	351,458	1,227,481	1,183,990	1,183,990	241,452
TOTAL: DIV	00	736,800	940,117	942,538	351,458	1,227,481	1,183,990	1,183,990	241,452

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 70 COSH-CHLIDREN'S BASELINE
.SECTION 00 COSH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	390153 COSH-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	165,997	165,997	24,885	165,997	165,997	165,997	0
TOTAL: CATEGORY	10	0	165,997	165,997	24,885	165,997	165,997	165,997	0
TOTAL: PR/WK	00000	0	165,997	165,997	24,885	165,997	165,997	165,997	0
TOTAL: INDEX	390153	0	165,997	165,997	24,885	165,997	165,997	165,997	0
TOTAL: FG/FD	01001	0	165,997	165,997	24,885	165,997	165,997	165,997	0
TOTAL: PROGRAM	9800	0	165,997	165,997	24,885	165,997	165,997	165,997	0
TOTAL: SECT	00	0	165,997	165,997	24,885	165,997	165,997	165,997	0
TOTAL: DIV	70	0	165,997	165,997	24,885	165,997	165,997	165,997	0
TOTAL: DEPT	48	736,800	1,106,114	1,108,535	376,343	1,393,478	1,349,987	1,349,987	241,452

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
.DIVISION 00 COMMISSION ON THE STATUS OF WOMEN
.SECTION 00 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 390013 COMM STATUS WOMEN - EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1452 EXECUT	1323B1603	1	1	42,700	1	42,700	1	42,700	42,700	0
2998 REP- C	1650B2004	2	2	97,164	2	101,138	2	101,138	101,138	3,974
2999 EXEC D	2412B2933	1	1	75,352	1	76,551	1	76,551	76,551	1,199
9991 SPECIA	0000 0000	0	0	-1,722	0	0	0	-5,355	-5,355	-3,633
9993 SALARY	0000 0000	0	0	0	0	0	0	-3,450	-3,450	-3,450
TOTAL: OBJ 001 PERM SALARIES-MISC		4	4	213,494	4	220,389	4	211,584	211,584	-1,910
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	946	0	946	0	946	946	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	946	0	946	0	946	946	0
OBJECT 040 FEES AND OTHER COMPENSATION										
0835 MEMBER	0025D0025	7	7	2,640	7	2,640	7	2,640	2,640	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		7	7	2,640	7	2,640	7	2,640	2,640	0
TOTAL: PR/WK 00000		11	11	217,080	11	223,975	11	215,170	215,170	-1,910
TOTAL: INDEX	390013	11	11	217,080	11	223,975	11	215,170	215,170	-1,910
TOTAL: FG/FD	01001	11	11	217,080	11	223,975	11	215,170	215,170	-1,910
TOTAL: PROGRAM	3122	11	11	217,080	11	223,975	11	215,170	215,170	-1,910
TOTAL: SECT	00	11	11	217,080	11	223,975	11	215,170	215,170	-1,910
TOTAL: DIV	00	11	11	217,080	11	223,975	11	215,170	215,170	-1,910
TOTAL: DEPT	48	11	11	217,080	11	223,975	11	215,170	215,170	-1,910

RUN DATE:1-JUN-1993 TIME: 12:00AM DEPT: 65 RENT ARBITRATION BOARD

DEPARTMENTAL REVENUES

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND								
7099	OTHER GENE	13,104	0	0	5,725	0	0	0	0
TOTAL:FG/FD 01001		13,104	0	0	5,725	0	0	0	0
FUND GROUP/FUND	02012 RENT ARBITRATION BOARD FUND								
7071	RENT ARBIT	179,298	1,565,279	1,565,279	0	1,604,000	1,604,000	1,604,000	38,721
7099	OTHER GENE	1,337,832	20,000	20,000	1,207,848	20,000	20,000	20,000	0
TOTAL:FG/FD 02012		1,517,130	1,585,279	1,585,279	1,207,848	1,624,000	1,624,000	1,624,000	38,721
TOTAL:DEPT	65	1,530,234	1,585,279	1,585,279	1,213,573	1,624,000	1,624,000	1,624,000	38,721
TOTAL:MSA	92	190,988,302	217,166,313	217,601,672	51,798,512	230,500,523	227,924,332	227,924,332	10,322,660

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 65 RENT ARBITRATION BOARD

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02012 RENT ARBITRATION BOARD FUND								
INDEX CODE	326751 WORKER'S COMP-RENT ARB BD								
PROJ/WK PHASE	19565 WORKER'S COMP-RENT BOARD								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP		21,691	19,205	16,037	0	16,000	16,000	16,000	-37
TOTAL: CATEGORY	30	21,691	19,205	16,037	0	16,000	16,000	16,000	-37
TOTAL: PR/WK	19565	21,691	19,205	16,037	0	16,000	16,000	16,000	-37
TOTAL: INDEX	326751	21,691	19,205	16,037	0	16,000	16,000	16,000	-37

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 65 RENT ARBITRATION BOARD

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02012 RENT ARBITRATION BOARD FUND								
INDEX CODE	404020 RENT ARBITRATION BOARD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	794,504	885,824	885,824	385,653	935,212	935,212	935,212	49,388
018	PREMIUM PAY	0	7,215	7,215	1,900	7,215	7,215	7,215	0
040	FEES AND OTHER	9,525	10,000	10,000	2,625	10,000	10,000	10,000	0
060	MANDATORY FRING	191,664	214,810	226,916	93,078	205,285	205,285	205,285	-21,631
TOTAL: CATEGORY	06	995,693	1,117,849	1,129,955	483,256	1,157,712	1,157,712	1,157,712	27,757
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	0	51,487	51,487	0	51,487	51,487	51,487	0
TOTAL: CATEGORY	09	0	51,487	51,487	0	51,487	51,487	51,487	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	6,917	6,820	6,820	0	12,840	12,840	12,840	6,020
112	TRAVEL	0	0	0	0	620	620	620	620
113	TRAINING	75	400	650	650	650	650	650	0
144	MEMBERSHIP DUES	0	0	0	0	2,390	2,390	2,390	2,390
190	OTHER NON-PERSO	120,531	128,770	130,120	55,017	124,930	124,930	124,930	-5,190
TOTAL: CATEGORY	10	127,523	135,990	137,590	55,667	141,430	141,430	141,430	3,840
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	10,115	21,000	16,096	3,486	29,326	29,326	29,326	13,230
TOTAL: CATEGORY	12	10,115	21,000	16,096	3,486	29,326	29,326	29,326	13,230

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02012 RENT ARBITRATION BOARD FUND								
INDEX CODE	404020 RENT ARBITRATION BOARD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	3,304	0	13,082	13,082	13,082	9,778
231	EQUIPMENT LEASE	0	6,551	6,551	1,058	0	0	0	-6,551
232	EQUIP LEASE/PUR	0	0	0	0	6,551	6,551	6,551	6,551
TOTAL: CATEGORY	24	0	6,551	9,855	1,058	19,633	19,633	19,633	9,778
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	550	550	0	550	550	550	0
307	TAX COLLECTOR	0	0	0	0	149,563	149,563	149,563	149,563
313	CIVIL SERVICE-M	58	61	61	0	85	85	85	24
340	CONTROLLER-DATA	16,623	15,063	15,063	5,101	11,605	11,348	11,348	-3,715
350	REPRODUCTION	6,360	7,291	7,291	3,168	7,656	7,656	7,656	365
351	CITY MAIL SERVI	9,458	7,754	7,754	-2,251	8,850	8,850	8,850	1,096
365	CAO-INSURANCE A	288	750	750	0	750	750	750	0
389	MISC DEPARTMENT	129,717	138,151	138,151	25,268	0	0	0	-138,151
TOTAL: CATEGORY	30	162,504	169,620	169,620	31,286	179,059	178,802	178,802	9,182
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	54,620	48,300	48,300	0	48,300	48,300	48,300	0
TOTAL: CATEGORY	41	54,620	48,300	48,300	0	48,300	48,300	48,300	0
TOTAL: PR/WK	00000	1,350,455	1,550,797	1,562,903	574,753	1,626,947	1,626,690	1,626,690	63,787
TOTAL: INDEX	404020	1,350,455	1,550,797	1,562,903	574,753	1,626,947	1,626,690	1,626,690	63,787
TOTAL: FG/FD	02012	1,372,146	1,570,002	1,578,940	574,753	1,642,947	1,642,690	1,642,690	63,750

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 65 RENT ARBITRATION BOARD

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02012 RENT ARBITRATION BOARD FUND								
INDEX CODE	404020 RENT ARBITRATION BOARD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PROGRAM	3210	1,372,146	1,570,002	1,578,940	574,753	1,642,947	1,642,690	1,642,690	63,750
TOTAL: SECT	00	1,372,146	1,570,002	1,578,940	574,753	1,642,947	1,642,690	1,642,690	63,750
TOTAL: DIV	00	1,372,146	1,570,002	1,578,940	574,753	1,642,947	1,642,690	1,642,690	63,750
TOTAL: DEPT	65	1,372,146	1,570,002	1,578,940	574,753	1,642,947	1,642,690	1,642,690	63,750
TOTAL: MSA	92	293,837,194	328,131,398	326,737,466	147,105,879	336,242,943	321,141,051	321,141,051	-5,596,415

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 65 RENT ARBITRATION BOARD

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02012 RENT ARBITRATION BOARD FUND									
INDEX CODE		404020 RENT ARBITRATION BOARD-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1105	EXEC D	2483B3018	1	1	78,770	1	78,770	1	78,770	78,770	0
1107	DEPUTY	2043B2483	1	1	64,806	1	64,806	1	64,806	64,806	0
1370	SPECIA	1946B2365	0	0	0	1	61,727	1	61,727	61,727	61,727
1406	SENIOR	0966B1169	1	1	30,511	1	30,511	1	30,511	30,511	0
1424	CLERK	0956B1158	1	1	30,224	1	30,224	1	30,224	30,224	0
1426	SENIOR	1047B1267	2	2	66,137	2	66,137	2	66,137	66,137	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1819	MANAGE	1899B2309	1	1	48,397	1	48,397	1	48,397	48,397	0
2975	CITIZE	1362B1650	6	6	258,390	6	258,390	6	258,390	258,390	0
2982	RENT B	1611B1955	2	2	102,051	1	51,026	1	51,026	51,026	-51,025
8162	RENT B	1809B2199	4	4	229,576	4	229,576	4	229,576	229,576	0
9993	SALARY	0000 0000	0	0	-67,565	0	-28,879	0	-28,879	-28,879	38,686
TOTAL: OBJ		001 PERM SALARIES-MISC	20	20	885,824	20	935,212	20	935,212	935,212	49,388
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	7,215	0	7,215	0	7,215	7,215	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	7,215	0	7,215	0	7,215	7,215	0
OBJECT		040 FEES AND OTHER COMPENSATION									
0800	MBR RE	0050M0050	10	10	10,000	10	10,000	10	10,000	10,000	0
TOTAL: OBJ		040 FEES AND OTHER COMPENSATION	10	10	10,000	10	10,000	10	10,000	10,000	0
TOTAL: PR/WK		00000	30	30	903,039	30	952,427	30	952,427	952,427	49,388
TOTAL: INDEX		404020	30	30	903,039	30	952,427	30	952,427	952,427	49,388

P E R S O N N E L D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02012 RENT ARBITRATION BOARD FUND									
INDEX CODE	404020 RENT ARBITRATION BOARD-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: FG/FD	02012	30	30	903,039	30	952,427	30	952,427	952,427	49,388
TOTAL: PROGRAM	3210	30	30	903,039	30	952,427	30	952,427	952,427	49,388
TOTAL: SECT	00	30	30	903,039	30	952,427	30	952,427	952,427	49,388
TOTAL: DIV	00	30	30	903,039	30	952,427	30	952,427	952,427	49,388
TOTAL: DEPT	65	30	30	903,039	30	952,427	30	952,427	952,427	49,388
TOTAL: MSA	92	1,415	1,590	58,964,428	1,607	61,467,425	1,477	55,474,572	55,474,572	-3,489,856

E Q U I P M E N T D E T A I L

.MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP
.DEPARTMENT 65 RENT ARBITRATION BOARD
.DIVISION 00 RENT ARBITRATION BOARD
.SECTION 00 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 02012	RENT ARBITRATION BOARD FUND					
INDEX CODE 404020	RENT ARBITRATION BOARD-EXP					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
65002Y	MAC LC II	1,197	1	1,197	1	1,197
65003Y	FARR STAR	1,519	1	1,519	1	1,519
65004Y	POWERBOOK	1,995	1	1,995	1	1,995
65005Y	MAC II SI	1,687	4	6,749	4	6,749
65006Y	ACI4D	1,622	1	1,622	1	1,622
TOTAL: OBJECT 220			8	13,082	8	13,082
OBJECT 232	EQUIP LEASE/PURCHASE OPT RENEWAL					
65001Y	COPIER	6,551	1	6,551	1	6,551
TOTAL: OBJECT 232			1	6,551	1	6,551
TOTAL: PROJ/WK PHASE 00000			9	19,633	9	19,633
TOTAL: INDEX 404020			9	19,633	9	19,633
TOTAL: FND GROUP/FUND 02012			9	19,633	9	19,633
TOTAL: PROGRAM 3210			9	19,633	9	19,633
TOTAL: SECTION 00			9	19,633	9	19,633
TOTAL: DIVISION 00			9	19,633	9	19,633
TOTAL: DEPARTMENT 65			9	19,633	9	19,633
TOTAL: MSA 92			126	245,470	16	37,810

COMMUNITY HEALTH

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND	GROUP/FUND	01001 GENERAL FUND							
5221	FOOD BEVER	413,508	477,422	477,422	370,013	495,618	495,618	495,618	18,196
5222	EATING PLA	2,334,067	2,371,254	2,371,254	365,707	2,475,295	2,475,295	2,475,295	104,041
5227	CONSUMER P	188,487	182,492	182,492	106,285	200,304	200,304	200,304	17,812
5321	PENALTIES	69,159	90,519	90,519	55,837	82,665	82,665	82,665	-7,854
5411	RENT ROOMS	32,735	0	0	14,721	0	0	0	0
6026	SUDDEN INF	0	2,000	2,000	0	2,000	2,000	2,000	0
6029	STATE-MAND	10,206	0	0	3,736	0	0	0	0
6208	CALIFORNIA	1,047,881	978,500	978,500	0	1,050,000	1,050,000	1,050,000	71,500
6216	CCS ADMINI	0	467,357	467,357	0	653,000	653,000	653,000	185,643
6224	SLIAG	55,006	0	40,000	41,533	0	0	0	-40,000
6299	MISC FEDER	15,708	16,000	16,000	0	16,000	16,000	16,000	0
7044	MOBILE CAT	0	20,170	20,170	0	20,170	0	0	-20,170
7502	FUMIGATE P	11,616	16,170	16,170	6,322	16,170	16,170	16,170	0
7503	LAUNDRY RE	51,260	40,080	40,080	20,711	56,024	56,024	56,024	15,944
7509	BIRTH CERT	159,433	180,000	180,000	69,596	157,000	157,000	157,000	-23,000
7510	DEATH CERT	200,887	206,200	206,200	95,213	197,500	197,500	197,500	-8,700
7511	REMOVAL PE	38,451	20,000	20,000	18,268	38,000	38,000	38,000	18,000
7512	CRIPPLED C	15,461	4,000	4,000	18,714	15,000	15,000	15,000	11,000
7513	DENTAL FEE	62,394	60,000	60,000	33,993	68,000	68,000	68,000	8,000
7514	DENTI CAL	23,085	3,200	3,200	15,421	35,000	35,000	35,000	31,800
7515	CHEMICAL L	220,851	180,000	180,000	17,729	18,000	18,000	18,000	-162,000
7516	CHILD HEAL	252,498	1,097,370	1,097,370	131,120	625,000	386,218	386,218	-711,152
7519	GARBAGE TR	175,680	191,540	191,540	0	238,926	238,926	238,926	47,386
7520	HAZARD MAT	60,425	824,500	824,500	92,540	824,500	442,000	442,000	-382,500
7521	UNDERGROUN	37,225	40,750	40,750	59,466	40,750	130,100	130,100	89,350
7522	HAZARD MAT	2,063	75,000	75,000	9,535	75,000	37,400	37,400	-37,600
7523	HAZ MATERI	6,043	2,500	2,500	2,505	2,500	2,500	2,500	0
7524	HAZ MATERI	7,218	5,000	5,000	15	5,000	0	0	-5,000
7525	HAZARD MAT	195,894	50,000	50,000	11,025	50,000	5,000	5,000	-45,000
7526	SOIL TESTI	17,182	18,500	18,500	4,958	18,500	18,500	18,500	0
7527	CITY AGENC	10,300	4,000	4,000	100	4,000	13,600	13,600	9,600
7528	CITY AGENC	9,065	5,250	5,250	0	5,250	10,200	10,200	4,950
7529	CITY AGENC	31,038	12,500	12,500	150	12,500	10,000	10,000	-2,500
7530	HAZ WASTE	4,140	36,000	36,000	6,935	36,000	36,000	36,000	0
7540	PLAN CHECK	86,986	240,468	240,468	65,284	260,440	260,440	260,440	19,972
7541	COMPLAINT	8,508	176,000	176,000	12,894	176,000	176,000	176,000	0

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
7542 CFC & MOTO	3,975	99,250	99,250	2,734	10,500	10,500	10,500	-88,750
7543 HAZ MAT RE	0	0	0	40,396	0	351,000	351,000	351,000
7544 UST PERMIT	0	0	0	693	0	17,000	17,000	17,000
7545 HAZ MAT RE	0	0	0	20,180	59,000	53,400	53,400	53,400
7590 MISCELLANE	93,838	153,421	153,421	58,103	393,015	398,806	398,806	245,385
7591 EMGCY MED	9,162	8,000	8,000	4,570	23,000	23,000	23,000	15,000
7601 PATIENT PA	249,495	352,900	352,900	123,649	274,500	148,112	148,112	-204,788
7602 MEDI CAL	706,462	1,216,994	1,216,994	445,311	6,283,336	5,259,643	5,259,643	4,042,649
7603 MEDI CARE	92,550	118,000	118,000	70,408	150,000	117,317	117,317	-683
7609 COMPENSATI	-3	0	0	0	0	0	0	0
7635 PRIVATE IN	25,250	40,000	40,000	11,090	22,000	12,426	12,426	-27,574
TOTAL:FG/FD 01001	7,035,189	10,083,307	10,123,307	2,427,660	15,185,463	13,733,664	13,733,664	3,610,357
FUND GROUP/FUND	01013 GRANT FUND							
6533 FEDERAL GR	0	0	0	0	28,453,635	28,453,635	28,453,635	28,453,635
6544 STATE GRAN	0	0	0	0	9,077,509	9,077,509	9,077,509	9,077,509
TOTAL:FG/FD 01013	0	0	0	0	37,531,144	37,531,144	37,531,144	37,531,144
FUND GROUP/FUND	01292 TOBACCO TAX FUND PROP 99/AB75							
5401 INTEREST E	275,659	0	235,881	71,706	0	0	0	-235,881
6081 PROP 99 -	16,741,405	11,810,233	10,907,456	7,811,896	10,782,909	10,782,909	10,782,909	-124,547
TOTAL:FG/FD 01292	17,017,064	11,810,233	11,143,337	7,883,602	10,782,909	10,782,909	10,782,909	-360,428
FUND GROUP/FUND	01293 HEALTH AND WELFARE REALIGNMENT							
5182 SALES TAX	10,997,311	11,649,569	11,468,474	3,845,530	11,468,474	11,468,474	11,468,474	0
TOTAL:FG/FD 01293	10,997,311	11,649,569	11,468,474	3,845,530	11,468,474	11,468,474	11,468,474	0
FUND GROUP/FUND	02062 EMERGENCY MEDICAL SERVICES FUND							
5301 TRAFFIC FI	0	237,705	237,705	0	394,476	394,457	394,457	156,752
5324 TCF PENALT	0	200,000	200,000	0	200,000	200,000	200,000	0
TOTAL:FG/FD 02062	0	437,705	437,705	0	594,476	594,457	594,457	156,752
FUND GROUP/FUND	02453 EMS FUND							

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
7508 OTHER HEAL	0	133,098	133,098	0	130,173	130,173	130,173	-2,925
TOTAL:FG/FD 02453	0	133,098	133,098	0	130,173	130,173	130,173	-2,925
TOTAL:DEPT 83	35,049,564	34,113,912	33,305,921	14,156,792	75,692,639	74,240,821	74,240,821	40,934,900

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	91083 HEALTH SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	2,551,391	2,551,391	2,551,391	2,551,391
005	PERMANENT SALAR	0	0	0	0	1,082,191	1,082,191	1,082,191	1,082,191
060	MANDATORY FRING	0	0	0	0	845,016	845,016	845,016	845,016
TOTAL: CATEGORY	06	0	0	0	0	4,478,598	4,478,598	4,478,598	4,478,598
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	4,372,771	4,372,771	4,372,771	4,372,771
TOTAL: CATEGORY	10	0	0	0	0	4,372,771	4,372,771	4,372,771	4,372,771
TOTAL: PR/WK	91083	0	0	0	0	8,851,369	8,851,369	8,851,369	8,851,369

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	91783 WATER RESOURCES CONTROL BOARD								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	167,570	167,570	167,570	167,570
060	MANDATORY FRING	0	0	0	0	38,920	38,920	38,920	38,920
TOTAL: CATEGORY	06	0	0	0	0	206,490	206,490	206,490	206,490
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	19,650	19,650	19,650	19,650
TOTAL: CATEGORY	10	0	0	0	0	19,650	19,650	19,650	19,650
TOTAL: PR/WK	91783	0	0	0	0	226,140	226,140	226,140	226,140

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	95683 HEALTH AND HUMAN SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	4,035,832	4,035,832	4,035,832	4,035,832
005	PERMANENT SALAR	0	0	0	0	464,118	464,118	464,118	464,118
060	MANDATORY FRING	0	0	0	0	1,312,963	1,312,963	1,312,963	1,312,963
TOTAL: CATEGORY	06	0	0	0	0	5,812,913	5,812,913	5,812,913	5,812,913
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	22,444,322	22,444,322	22,444,322	22,444,322
TOTAL: CATEGORY	10	0	0	0	0	22,444,322	22,444,322	22,444,322	22,444,322
TOTAL: PR/WK	95683	0	0	0	0	28,257,235	28,257,235	28,257,235	28,257,235

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP								
PROJ/WK PHASE	95983 TRANSPORTATION								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	196,400	196,400	196,400	196,400
TOTAL: CATEGORY	10	0	0	0	0	196,400	196,400	196,400	196,400
TOTAL: PR/WK	95983	0	0	0	0	196,400	196,400	196,400	196,400
TOTAL: INDEX	736470	0	0	0	0	37,531,144	37,531,144	37,531,144	37,531,144
TOTAL: FG/FD	01013	0	0	0	0	37,531,144	37,531,144	37,531,144	37,531,144
TOTAL: PROGRAM	4301	0	0	0	0	37,531,144	37,531,144	37,531,144	37,531,144

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	733378 WORKERS COMP-DPH CENTRAL								
PROJ/WK PHASE	19583 WORKER'S COMP-DPH CENTRAL								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP		345,053	350,000	350,000	55,290	350,000	350,000	350,000	0
TOTAL: CATEGORY	30	345,053	350,000	350,000	55,290	350,000	350,000	350,000	0
TOTAL: PR/WK	19583	345,053	350,000	350,000	55,290	350,000	350,000	350,000	0
TOTAL: INDEX	733378	345,053	350,000	350,000	55,290	350,000	350,000	350,000	0
TOTAL: FG/FD	01001	345,053	350,000	350,000	55,290	350,000	350,000	350,000	0
TOTAL: PROGRAM	4360	345,053	350,000	350,000	55,290	350,000	350,000	350,000	0
TOTAL: SECT	00	345,053	350,000	350,000	55,290	37,881,144	37,881,144	37,881,144	37,531,144
TOTAL: DIV	00	345,053	350,000	350,000	55,290	37,881,144	37,881,144	37,881,144	37,531,144

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736249 PAYROLL EXPENDITURES-PROJECTS								
PROJ/WK PHASE	17401 PY ERROR 03031342								
CATEGORY	06 LABOR COSTS								
002	PERM SALARIES-U	0	0	0	1,716	0	0	0	0
018	PREMIUM PAY	0	0	0	840	0	0	0	0
019	PREMIUM PAY-UNI	0	0	0	51	0	0	0	0
020	TEMPORARY SALAR	0	0	0	14,749	0	0	0	0
060	MANDATORY FRING	0	0	0	3,742	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	21,098	0	0	0	0
TOTAL: PR/WK	17401	0	0	0	21,098	0	0	0	0
TOTAL: INDEX	736249	0	0	0	21,098	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	21,098	0	0	0	0
TOTAL: PROGRAM	4301	0	0	0	21,098	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735555 ADMINISTRATION EXP BUDGET EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,359,456	0	-273,805	2,222,320	4,855,917	3,616,200	3,616,200	3,890,005
005	PERMANENT SALAR	61,174	0	-1,078	31,304	64,234	62,572	62,572	63,650
010	OVERTIME	42,924	0	0	23,168	32,286	32,286	32,286	32,286
018	PREMIUM PAY	0	0	0	6,232	14,980	14,980	14,980	14,980
020	TEMPORARY SALAR	55,151	0	-42,922	30,584	260,487	291,527	291,527	334,449
025	TEMPORARY SALAR	10,247	0	-4,013	10,878	997	997	997	5,010
060	MANDATORY FRING	1,003,275	1,133,667	1,059,953	497,557	1,069,732	866,960	866,960	-192,993
071	OTHER FRINGE BE	1,980	2,137	2,137	0	2,400	2,400	2,400	263
TOTAL: CATEGORY	06	5,534,207	1,135,804	740,272	2,822,043	6,301,033	4,887,922	4,887,922	4,147,650
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	437,009	191,049	231,043	13,570	159,372	159,372	159,372	-71,671
112	TRAVEL	7,303	12,415	12,415	2,312	10,789	10,789	10,789	-1,626
113	TRAINING	4,029	7,075	7,075	1,141	4,075	4,075	4,075	-3,000
144	MEMBERSHIP DUES	12,665	20,642	20,642	13,065	20,642	20,642	20,642	0
190	OTHER NON-PERSO	444,100	38,656,859	38,647,799	34,992,510	47,139,907	47,139,907	47,139,907	8,492,108
TOTAL: CATEGORY	10	905,106	38,888,040	38,918,974	35,022,598	47,334,785	47,334,785	47,334,785	8,415,811
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	82,488	88,249	87,184	19,357	77,393	73,500	73,500	-13,684
TOTAL: CATEGORY	12	82,488	88,249	87,184	19,357	77,393	73,500	73,500	-13,684
CATEGORY	24 EQUIPMENT								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735555 ADMINISTRATION EXP BUDGET EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	26,951	1,750	1,750	0	96,415	17,605	17,605	15,855
231	EQUIPMENT LEASE	-1,382	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	3,443	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	29,012	1,750	1,750	0	96,415	17,605	17,605	15,855
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	0	5,500	5,500	0	0	0	0	-5,500
303	REAL ESTATE	45,225	30,000	30,000	0	30,000	30,000	30,000	0
310	CENTRAL SHOP	15,611	17,130	17,130	2,699	17,130	17,130	17,130	0
313	CIVIL SERVICE-M	5,653	5,808	5,808	0	8,075	8,075	8,075	2,267
316	CENTRAL SHOP	6,299	10,000	10,000	1,198	10,000	10,000	10,000	0
318	BUILDING REPAIR	140,458	194,596	198,846	37,807	219,691	219,691	219,691	20,845
330	LIGHT HEAT&PONE	24,767	29,351	29,351	6,557	29,351	29,351	29,351	0
340	CONTROLLER-DATA	87,456	48,869	48,869	14,949	54,794	51,126	51,126	2,257
350	REPRODUCTION	7,561	11,640	11,640	1,078	12,105	12,105	12,105	465
351	CITY MAIL SERVI	16,587	181,307	181,307	5,337	181,307	161,307	161,307	-20,000
389	MISC DEPARTMENT	1,032,998	1,193,060	1,170,114	11,000	1,507,578	1,270,188	1,270,188	100,074
TOTAL: CATEGORY	30	1,382,615	1,727,261	1,708,565	80,625	2,070,031	1,808,973	1,808,973	100,408
TOTAL: PR/WK	00000	7,933,428	41,841,104	41,456,745	37,944,623	55,879,657	54,122,785	54,122,785	12,666,040
* TOTAL: INDEX	735555	7,933,428	41,841,104	41,456,745	37,944,623	55,879,657	54,122,785	54,122,785	12,666,040

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

OBJECT,	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736132 ADMIN-PAYROLL ERRORS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERM SALARIES-M		210	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	210	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	210	0	0	0	0	0	0	0
TOTAL: INDEX	736132	210	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	7,933,638	41,841,104	41,456,745	37,944,623	55,879,657	54,122,785	54,122,785	12,666,040
TOTAL: PROGRAM	4360	7,933,638	41,841,104	41,456,745	37,944,623	55,879,657	54,122,785	54,122,785	12,666,040
TOTAL: SECT	00	7,933,638	41,841,104	41,456,745	37,965,721	55,879,657	54,122,785	54,122,785	12,666,040

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 3423 FISCAL SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	734319 ADM FISCAL WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	-5,129	0	0	0	0
060	MANDATORY FRING	-1	0	0	-1,268	0	0	0	0
TOTAL: CATEGORY	06	-1	0	0	-6,397	0	0	0	0
TOTAL: PR/WK	00000	-1	0	0	-6,397	0	0	0	0
TOTAL: INDEX	734319	-1	0	0	-6,397	0	0	0	0
TOTAL: FG/FD	09099	-1	0	0	-6,397	0	0	0	0
TOTAL: PROGRAM	3423	-1	0	0	-6,397	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4251 FIELD SUPPORT SVCS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	734228 ADM-CONTRACTS W/O PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	-6,171	0	0	0	0	0	0	0
020	TEMPORARY SALAR	6,171	0	0	0	0	0	0	0
060	MANDATORY FRING	0	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	0	0	0	0	0
TOTAL: INDEX	734228	0	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	4251	0	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	441006 ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	278,304	23,575,012	23,386,187	23,281	0	0	0	-23,386,187
002	PERM SALARIES-U	579	0	0	0	0	0	0	0
005	PERMANENT SALAR	28,249	8,130,219	8,277,545	0	0	0	0	-8,277,545
010	OVERTIME	-39,184	145,493	145,493	-13,850	0	0	0	-145,493
012	HOLIDAY PAY	0	6,812	6,812	0	0	0	0	-6,812
018	PREMIUM PAY	0	187,192	187,192	0	0	0	0	-187,192
020	TEMPORARY SALAR	-2,585	1,168,029	1,168,029	0	0	0	0	-1,168,029
025	TEMPORARY SALAR	2,391	408,226	408,226	0	0	0	0	-408,226
060	MANDATORY FRING	88,277	0	333,716	5,056	0	0	0	-333,716
071	OTHER FRINGE BE	-8,774	0	0	8,774	0	0	0	0
TOTAL: CATEGORY	06	347,257	33,620,983	33,913,200	23,261	0	0	0	-33,913,200
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	119,475	0	0	32,109	0	0	0	0
TOTAL: CATEGORY	10	119,475	0	0	32,109	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	475	0	-41	0	0	0	0	41
TOTAL: CATEGORY	12	475	0	-41	0	0	0	0	41
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	60	0	41	0	0	0	0	-41
231	EQUIPMENT LEASE	-3,423	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	441006 ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
233	EQ.LEASE/PURCHA	0	0	0	1,791	0	0	0	0
TOTAL: CATEGORY	24	-3,363	0	41	1,791	0	0	0	-41
TOTAL: PR/WK	00000	463,844	33,620,983	33,913,200	57,161	0	0	0	-33,913,200
TOTAL: INDEX	441006	463,844	33,620,983	33,913,200	57,161	0	0	0	-33,913,200
TOTAL: FG/FD	01001	463,844	33,620,983	33,913,200	57,161	0	0	0	-33,913,200

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	733881 ADM HIS WO PERFORMING-BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,762,720	0	41,447	908,757	3,157,904	2,858,082	2,858,082	2,816,635
010	OVERTIME	30,106	0	0	11,849	21,652	21,652	21,652	21,652
012	HOLIDAY PAY	1,381	0	0	3,074	26,191	26,191	26,191	26,191
018	PREMIUM PAY	0	0	0	14,558	0	0	0	0
020	TEMPORARY SALAR	116,752	0	0	40,660	0	0	0	0
060	MANDATORY FRING	372,739	650,223	660,585	193,133	687,402	626,123	626,123	-34,462
TOTAL: CATEGORY	06	2,283,698	650,223	702,032	1,172,031	3,893,149	3,532,048	3,532,048	2,830,016
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,079,647	1,329,302	2,150,335	654,680	2,239,592	1,574,642	1,574,642	-575,693
113	TRAINING	4,080	35,750	35,750	595	23,300	23,300	23,300	-12,450
190	OTHER NON-PERSO	237,711	396,039	413,977	95,019	374,447	374,447	374,447	-39,530
TOTAL: CATEGORY	10	1,321,438	1,761,091	2,600,062	750,294	2,637,339	1,972,389	1,972,389	-627,673
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	65,977	93,935	106,402	5,239	90,182	90,182	90,182	-16,220
204	PRIOR YEAR W/O	0	0	19,442	0	0	0	0	-19,442
TOTAL: CATEGORY	12	65,977	93,935	125,844	5,239	90,182	90,182	90,182	-35,662
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	42,492	0	1,679,630	1,411,731	75,500	31,100	31,100	-1,648,530
231	EQUIPMENT LEASE	444,120	551,130	595,732	204,756	430,705	430,705	430,705	-165,027

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	733881 ADM MIS WO PERFORMING-BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	486,612	551,130	2,275,362	1,616,487	506,205	461,805	461,805	-1,813,557
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	1,416	0	0	0	0	-1,416
310	CENTRAL SHOP	2,000	2,180	2,180	0	2,090	2,090	2,090	-90
316	CENTRAL SHOP	1,000	1,000	1,000	0	1,000	1,000	1,000	0
318	BUILDING REPAIR	0	8,964	3,564	0	8,964	8,964	8,964	5,400
365	CAO-INSURANCE A	0	24,000	43,000	11,792	24,000	24,000	24,000	-19,000
TOTAL: CATEGORY	30	3,000	36,144	51,160	11,792	36,054	36,054	36,054	-15,106
TOTAL: PR/WK	00000	4,160,725	3,092,523	5,754,460	3,555,843	7,162,929	6,092,478	6,092,478	338,018
TOTAL: INDEX	733881	4,160,725	3,092,523	5,754,460	3,555,843	7,162,929	6,092,478	6,092,478	338,018

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 734327 ADM AFFIRM ACT WO PERFORMING									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
060	MANDATORY FRING	0	0	0	0	0	0	0	0
TOTAL: CATEGORY 06		0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		0	0	0	0	0	0	0	0
TOTAL: INDEX 734327		0	0	0	0	0	0	0	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	734335 ADM CONSERVATORSHIP WO PERF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	32,872	0	0	17,508	37,983	37,983	37,983	37,983
060	MANDATORY FRING	7,512	7,165	7,165	4,988	9,160	9,160	9,160	1,995
TOTAL: CATEGORY	06	40,384	7,165	7,165	22,496	47,143	47,143	47,143	39,978
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	301	415	415	0	0	0	0	-415
113	TRAINING	151	500	500	0	0	0	0	-500
144	MEMBERSHIP DUES	0	150	150	75	150	150	150	0
190	OTHER NON-PERSO	75,200	41,349	44,467	26,242	71,167	71,167	71,167	26,700
TOTAL: CATEGORY	10	75,652	42,414	45,532	26,317	71,317	71,317	71,317	25,785
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,287	1,850	2,450	984	1,982	1,982	1,982	-468
TOTAL: CATEGORY	12	3,287	1,850	2,450	984	1,982	1,982	1,982	-468
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	13,162	0	0	0	0	0	0	0
233	EQ.LEASE/PURCHA	0	0	0	0	2,689	2,689	2,689	2,689
TOTAL: CATEGORY	24	13,162	0	0	0	2,689	2,689	2,689	2,689
CATEGORY	30 SERVICES OF OTHER DEPTS								

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	734335 ADM CONSERVATORSHIP WO PERF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
310	CENTRAL SHOP	5,291	600	600	0	8,568	8,568	8,568	7,968
316	CENTRAL SHOP	3,653	3,500	3,500	0	4,768	4,768	4,768	1,268
350	REPRODUCTION	58	272	1,570	0	0	0	0	-1,570
TOTAL: CATEGORY	30	9,002	4,372	5,670	0	13,336	13,336	13,336	7,666
TOTAL: PR/WK	00000	141,487	55,801	60,817	49,797	136,467	136,467	136,467	75,650
TOTAL: INDEX	734335	141,487	55,801	60,817	49,797	136,467	136,467	136,467	75,650

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BY CATEGORY AND OBJECT OF EXPENDITURE

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PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	734426 ADM W/O PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	0	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	420	0	0	0	0	-420
TOTAL: CATEGORY	10	0	0	420	0	0	0	0	-420
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	1,185	0	4,132	0	0	0	0	-4,132
TOTAL: CATEGORY	30	1,185	0	4,132	0	0	0	0	-4,132
TOTAL: PR/WK	00000	1,185	0	4,552	0	0	0	0	-4,552
TOTAL: INDEX	734426	1,185	0	4,552	0	0	0	0	-4,552

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 941724 ADM W/O RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-403,328	0	-1,927,318	0	0	0	0	1,927,318
TOTAL: CATEGORY 39		-403,328	0	-1,927,318	0	0	0	0	1,927,318
TOTAL: PR/WK 00000		-403,328	0	-1,927,318	0	0	0	0	1,927,318
TOTAL: INDEX 941724		-403,328	0	-1,927,318	0	0	0	0	1,927,318

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FC/FD	09099 WORK ORDER								
INDEX CODE	942177 ADM MIS WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-3,789,336	-5,969,711	-6,713,898	-447,441	-7,159,933	-6,092,478	-6,092,478	621,420
TOTAL: CATEGORY	39	-3,789,336	-5,969,711	-6,713,898	-447,441	-7,159,933	-6,092,478	-6,092,478	621,420
TOTAL: PR/WK	00000	-3,789,336	-5,969,711	-6,713,898	-447,441	-7,159,933	-6,092,478	-6,092,478	621,420
TOTAL: INDEX	942177	-3,789,336	-5,969,711	-6,713,898	-447,441	-7,159,933	-6,092,478	-6,092,478	621,420

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942698 ADM CONSERVATORSHIP WO RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-113,624	-93,067	-93,067	-25,083	-136,467	-136,467	-136,467	-43,400
TOTAL: CATEGORY	39	-113,624	-93,067	-93,067	-25,083	-136,467	-136,467	-136,467	-43,400
TOTAL: PR/WK	00000	-113,624	-93,067	-93,067	-25,083	-136,467	-136,467	-136,467	-43,400
TOTAL: INDEX	942698	-113,624	-93,067	-93,067	-25,083	-136,467	-136,467	-136,467	-43,400
TOTAL: FG/FD	09099	-2,891	-2,914,454	-2,914,454	3,133,116	2,996	0	0	2,914,454
TOTAL: PROGRAM	4360	460,953	30,706,529	30,998,746	3,190,277	2,996	0	0	-30,998,746
TOTAL: SECT	01	460,952	30,706,529	30,998,746	3,183,880	2,996	0	0	-30,998,746

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	00101 ADMINISTRATION- RTO TO 01001								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	-125,035	0	0	0	0	125,035
TOTAL: CATEGORY	12	0	0	-125,035	0	0	0	0	125,035
TOTAL: PR/WK	00101	0	0	-125,035	0	0	0	0	125,035

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	00301 HSNCA - RTO CO								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	1,313	0	0	0	0	-1,313
TOTAL: CATEGORY	10	0	0	1,313	0	0	0	0	-1,313
TOTAL: PR/WK	00301	0	0	1,313	0	0	0	0	-1,313

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	00303 HSNCA - PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	102,745	0	0	0	0	-102,745
TOTAL: CATEGORY	10	0	0	102,745	0	0	0	0	-102,745
TOTAL: PR/WK	00303	0	0	102,745	0	0	0	0	-102,745

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	00401 PSEMS - RTO CO								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-1,314	0	0	0	0	1,314
TOTAL: CATEGORY	10	0	0	-1,314	0	0	0	0	1,314
TOTAL: PR/WK	00401	0	0	-1,314	0	0	0	0	1,314

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	00402 PSEMS - MED SVC CTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	-225,214	0	819,218	-12,805	0	0	0	-819,218
TOTAL: CATEGORY	10	-225,214	0	819,218	-12,805	0	0	0	-819,218
TOTAL: PR/WK	00402	-225,214	0	819,218	-12,805	0	0	0	-819,218

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	00403 PSEMS - PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	27,146	0	220,945	0	0	0	0	-220,945
TOTAL: CATEGORY	10	27,146	0	220,945	0	0	0	0	-220,945
TOTAL: PR/WK	00403	27,146	0	220,945	0	0	0	0	-220,945

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	00705 HED-TELEPHONE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	-11	0	11	0	0	0	0	-11
TOTAL: CATEGORY	10	-11	0	11	0	0	0	0	-11
TOTAL: PR/WK	00705	-11	0	11	0	0	0	0	-11

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	00706 HED-MAT/SUPPL								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	-21	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	-21	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-45	0	45	0	0	0	0	-45
TOTAL: CATEGORY	12	-45	0	45	0	0	0	0	-45
TOTAL: PR/WK	00706	-45	0	45	-21	0	0	0	-45

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	01202 90-91 HSNCF-MED SVC CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	151,106	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	151,106	0	0	0	0	0	0	0
TOTAL: PR/WK	01202	151,106	0	0	0	0	0	0	0

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.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	01302 90-91 HSNCA-MED SVC CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	764,810	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	764,810	0	0	0	0	0	0	0
TOTAL: PR/WK	01302	764,810	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	01303 90-91 HSNCA-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	33,918	0	35,336	0	0	0	0	-35,336
TOTAL: CATEGORY	10	33,918	0	35,336	0	0	0	0	-35,336
TOTAL: PR/WK	01303	33,918	0	35,336	0	0	0	0	-35,336

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	01402 90-91 PSE-MED SVC CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,434,813	0	9,156	-39	0	0	0	-9,156
TOTAL: CATEGORY	10	1,434,813	0	9,156	-39	0	0	0	-9,156
TOTAL: PR/WK	01402	1,434,813	0	9,156	-39	0	0	0	-9,156

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	01403 90-91 PSE-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	136	0	151,688	96,287	0	0	0	-151,688
TOTAL: CATEGORY	10	136	0	151,688	96,287	0	0	0	-151,688
TOTAL: PR/WK	01403	136	0	151,688	96,287	0	0	0	-151,688

DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL EXPENDITURES

BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01292	TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE 734343	TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE 02202	91-92 HSNCF-MED SVC CONTRACTS								
CATEGORY 10	NON PERSONAL SERVICES								
100	PROFESSIONAL SE	417,222	0	238,077	238,077	0	0	0	-238,077
TOTAL: CATEGORY 10		417,222	0	238,077	238,077	0	0	0	-238,077
TOTAL: PR/WK 02202		417,222	0	238,077	238,077	0	0	0	-238,077

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	02302 91-92 HSNCA-MED SVC CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	339,851	0	280,259	280,259	0	0	0	-280,259
TOTAL: CATEGORY	10	339,851	0	280,259	280,259	0	0	0	-280,259
TOTAL: PR/WK	02302	339,851	0	280,259	280,259	0	0	0	-280,259

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	02303 91-92 HSNCA-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	27,486	0	0	0	0	-27,486
TOTAL: CATEGORY	10	0	0	27,486	0	0	0	0	-27,486
TOTAL: PR/WK	02303	0	0	27,486	0	0	0	0	-27,486

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	02402 91-92 PS-MED SVC CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	370,510	0	752,803	483,353	0	0	0	-752,803
TOTAL: CATEGORY	10	370,510	0	752,803	483,353	0	0	0	-752,803
TOTAL: PR/WK	02402	370,510	0	752,803	483,353	0	0	0	-752,803

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	02403 91-92 FS-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	73,697	0	0	0	0	-73,697
TOTAL: CATEGORY	10	0	0	73,697	0	0	0	0	-73,697
TOTAL: PR/WK	02403	0	0	73,697	0	0	0	0	-73,697

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DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	02502 PSNC-MED SVC CTS								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		14,718	0	86,082	11,630	0	0	0	-86,082
TOTAL: CATEGORY	10	14,718	0	86,082	11,630	0	0	0	-86,082
TOTAL: PR/WK	02502	14,718	0	86,082	11,630	0	0	0	-86,082

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	02503 PSNC-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	7,022	0	0	0	0	-7,022
TOTAL: CATEGORY	10	0	0	7,022	0	0	0	0	-7,022
TOTAL: PR/WK	02503	0	0	7,022	0	0	0	0	-7,022

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	03202 92-93 HSNCF-MED SVC CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	605,333	539,687	0	0	0	0	-539,687
TOTAL: CATEGORY	10	0	605,333	539,687	0	0	0	0	-539,687
TOTAL: PR/WK	03202	0	605,333	539,687	0	0	0	0	-539,687

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	03302 92-93 HSNCA-MED SVC CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	538,746	480,321	0	0	0	0	-480,321
TOTAL: CATEGORY	10	0	538,746	480,321	0	0	0	0	-480,321
TOTAL: PR/WK	03302	0	538,746	480,321	0	0	0	0	-480,321

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	03303 92-93 HSNCA-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	22,723	22,723	0	0	0	0	-22,723
TOTAL: CATEGORY	10	0	22,723	22,723	0	0	0	0	-22,723
TOTAL: PR/WK	03303	0	22,723	22,723	0	0	0	0	-22,723

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	03402 92-93 PS-MED SVC CONTRACTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	921,073	647,584	0	0	0	0	-647,584
TOTAL: CATEGORY	10	0	921,073	647,584	0	0	0	0	-647,584
TOTAL: PR/WK	03402	0	921,073	647,584	0	0	0	0	-647,584

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	03403 92-93 PS-PROF SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	64,168	64,168	0	0	0	0	-64,168
TOTAL: CATEGORY	10	0	64,168	64,168	0	0	0	0	-64,168
TOTAL: PR/WK	03403	0	64,168	64,168	0	0	0	0	-64,168

:BPREP REPORT :7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

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DEPT: 83 COMMUNITY HEALTH SERVICES
D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	734343 TOBACCO TAX PROP 99/AB75 EXP								
PROJ/WK PHASE	03502 92-93 PSNC MED SVCS CTS								
CATEGORY	10 NON PERSONAL SERVICES								
100 PROFESSIONAL SE		0	0	100,800	0	0	0	0	-100,800
TOTAL: CATEGORY	10	0	0	100,800	0	0	0	0	-100,800
TOTAL: PR/WK	03502	0	0	100,800	0	0	0	0	-100,800
TOTAL: INDEX	734343	3,328,960	2,152,043	4,534,817	1,096,741	0	0	0	-4,534,817

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 02 SPECIAL PROJECTS-CHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01292 TOBACCO TAX FUND PROP 99/AB75								
INDEX CODE	736439 93-94 PROP 99 EXPENDITURES								
PROJ/WK PHASE	04001 93-94 PROP 99 EXPENDITURES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	1,531,383	1,531,383	1,531,383	1,531,383
TOTAL: CATEGORY	10	0	0	0	0	1,531,383	1,531,383	1,531,383	1,531,383
TOTAL: PR/WK	04001	0	0	0	0	1,531,383	1,531,383	1,531,383	1,531,383
TOTAL: INDEX	736439	0	0	0	0	1,531,383	1,531,383	1,531,383	1,531,383
TOTAL: FG/FD	01292	3,328,960	2,152,043	4,534,817	1,096,741	1,531,383	1,531,383	1,531,383	-3,003,434
TOTAL: PROGRAM	4360	3,328,960	2,152,043	4,534,817	1,096,741	1,531,383	1,531,383	1,531,383	-3,003,434
TOTAL: SECT	02	3,328,960	2,152,043	4,534,817	1,096,741	1,531,383	1,531,383	1,531,383	-3,003,434

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 EMERGENCY MEDICAL SERVICES FUND								
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD								
PROJ/WK PHASE	00714 EMS FUND - ADMIN CONTR SVC								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	71,564	71,564	0	40,000	40,000	40,000	-31,564
TOTAL: CATEGORY	10	0	71,564	71,564	0	40,000	40,000	40,000	-31,564
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	1,000	1,000	0	0	0	0	-1,000
TOTAL: CATEGORY	12	0	1,000	1,000	0	0	0	0	-1,000
TOTAL: PR/WK	00714	0	72,564	72,564	0	40,000	40,000	40,000	-32,564

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 EMERGENCY MEDICAL SERVICES FUND								
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD								
PROJ/WK PHASE	00721 EMS FUND-PROJ PERSONNEL								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	61,724	61,724	0	64,806	64,806	64,806	3,082
060	MANDATORY FRING	0	14,177	14,177	0	13,139	13,139	13,139	-1,038
TOTAL: CATEGORY	06	0	75,901	75,901	0	77,945	77,945	77,945	2,044
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	20,000	20,000	0	20,000	20,000	20,000	0
TOTAL: CATEGORY	10	0	20,000	20,000	0	20,000	20,000	20,000	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	25,000	25,000	0	25,000	25,000	25,000	0
TOTAL: CATEGORY	12	0	25,000	25,000	0	25,000	25,000	25,000	0
TOTAL: PR/WK	00721	0	120,901	120,901	0	122,945	122,945	122,945	2,044

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 EMERGENCY MEDICAL SERVICES FUND								
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD								
PROJ/WK PHASE	00731 EMS SB12 PHYSICIAN SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	219,240	219,240	0	431,512	431,512	431,512	212,272
TOTAL: CATEGORY	10	0	219,240	219,240	0	431,512	431,512	431,512	212,272
TOTAL: PR/WK	00731	0	219,240	219,240	0	431,512	431,512	431,512	212,272

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02062 EMERGENCY MEDICAL SERVICES FUND								
INDEX CODE	733659 EXPENDITURE-EMERG MED SVC FD								
PROJ/WK PHASE	00741 EMS SB12 HOSPITAL SVCS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	25,000	25,000	0	0	0	0	-25,000
TOTAL: CATEGORY	10	0	25,000	25,000	0	0	0	0	-25,000
TOTAL: PR/WK	00741	0	25,000	25,000	0	0	0	0	-25,000
TOTAL: INDEX	733659	0	437,705	437,705	0	594,457	594,457	594,457	156,752
TOTAL: FG/FD	02062	0	437,705	437,705	0	594,457	594,457	594,457	156,752
TOTAL: PROGRAM	4301	0	437,705	437,705	0	594,457	594,457	594,457	156,752
TOTAL: SECT	20	0	437,705	437,705	0	594,457	594,457	594,457	156,752

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 30 ENVIRONMENTAL HEALTH
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	01001 GENERAL FUND								
INDEX CODE	732412 ENVIRONMENTAL HEALTH								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,985	0	0	0	0	0	0	0
012	HOLIDAY PAY	0	0	0	777	0	0	0	0
060	MANDATORY FRING	490	0	0	60	0	0	0	0
TOTAL: CATEGORY	06	2,475	0	0	837	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	5,391	0	0	878	0	0	0	0
TOTAL: CATEGORY	10	5,391	0	0	878	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	79	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	79	0	0	0	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	4,883	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	4,883	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	12,828	0	0	1,715	0	0	0	0
TOTAL: INDEX	732412	12,828	0	0	1,715	0	0	0	0
TOTAL: FG/FD	01001	12,828	0	0	1,715	0	0	0	0
TOTAL: PROGRAM	4147	12,828	0	0	1,715	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 30 ENVIRONMENTAL HEALTH
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	732412 ENVIRONMENTAL HEALTH								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: SECT	30	12,828	0	0	1,715	0	0	0	0
TOTAL: DIV	01	11,736,378	75,137,381	77,428,013	42,248,057	58,008,493	56,248,625	56,248,625	-21,179,388

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	734301 CPHS HEALTH CARE CENTERS EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	6,998,962	0	-147,820	3,705,866	6,721,008	3,840,305	3,840,305	3,988,125
002	PERM SALARIES-U	1,054	0	0	4,642	0	0	0	0
005	PERMANENT SALAR	6,887,730	0	-107,268	2,909,541	6,510,809	5,238,863	5,238,863	5,346,131
010	OVERTIME	3,127	0	0	14,965	33,378	18,358	18,358	18,358
012	HOLIDAY PAY	24,500	0	0	8,246	6,812	6,812	6,812	6,812
018	PREMIUM PAY	-256	0	0	83,645	322,519	242,485	242,485	242,485
019	PREMIUM PAY-UNI	0	0	0	35	0	0	0	0
020	TEMPORARY SALAR	95,563	0	0	51,901	680,779	550,735	550,735	550,735
025	TEMPORARY SALAR	132,826	0	0	93,028	326,194	245,503	245,503	245,503
060	MANDATORY FRING	2,991,169	2,892,326	2,839,504	1,368,692	2,732,588	1,950,770	1,950,770	-888,734
070	OTHER FRINGE BE	0	27,000	27,000	0	29,700	18,700	18,700	-8,300
071	OTHER FRINGE BE	252,151	246,476	246,476	150,783	267,384	267,384	267,384	20,908
TOTAL: CATEGORY	06	17,386,826	3,165,802	2,857,892	8,391,344	17,631,171	12,379,915	12,379,915	9,522,023
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	179,170	343,320	171,570	30,980	484,590	457,422	457,422	285,852
112	TRAVEL	0	0	0	288	0	0	0	0
113	TRAINING	55	215	215	0	215	215	215	0
190	OTHER NON-PERSO	290,855	407,652	407,177	102,015	417,699	376,440	376,440	-30,737
TOTAL: CATEGORY	10	470,080	751,187	578,962	133,283	902,504	834,077	834,077	255,115
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	224,595	628,646	628,646	102,719	605,971	475,000	475,000	-153,646
TOTAL: CATEGORY	12								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	734301 CPHS HEALTH CARE CENTERS EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		224,595	628,646	628,646	102,719	605,971	475,000	475,000	-153,646
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	97,257	4,700	9,526	0	24,320	1,680	1,680	-7,846
231	EQUIPMENT LEASE	77,975	0	0	0	0	0	0	0
233	EQ.LEASE/PURCHA	0	0	0	0	69,442	69,442	69,442	69,442
TOTAL: CATEGORY	24	175,232	4,700	9,526	0	93,762	71,122	71,122	61,596
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	30,000	0	0	0	0	-30,000
310	CENTRAL SHOP	990	4,974	4,974	1,065	4,974	4,974	4,974	0
316	CENTRAL SHOP	1,056	1,327	1,327	305	1,327	1,327	1,327	0
318	BUILDING REPAIR	6,924	328,527	341,055	0	35,720	35,720	35,720	-305,335
319	PUBLIC WORKS-ST	3,778	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	130,627	144,630	144,630	26,591	144,630	144,630	144,630	0
335	TOXICS WASTE &	9,222	4,320	4,320	720	8,594	8,594	8,594	4,274
350	REPRODUCTION	48,040	53,561	53,561	9,623	55,703	40,000	40,000	-13,561
389	MISC DEPARTMENT	343,973	37,610	137,610	9,657	40,219	40,219	40,219	-97,391
TOTAL: CATEGORY	30	544,610	574,949	717,477	47,961	291,167	275,464	275,464	-442,013
TOTAL: PR/WK	00000	18,801,343	5,125,284	4,792,503	8,675,307	19,524,575	14,035,578	14,035,578	9,243,075
TOTAL: INDEX	734301	18,801,343	5,125,284	4,792,503	8,675,307	19,524,575	14,035,578	14,035,578	9,243,075
TOTAL: FG/FD	01001	18,801,343	5,125,284	4,792,503	8,675,307	19,524,575	14,035,578	14,035,578	9,243,075
TOTAL: PROGRAM	4129	18,801,343	5,125,284	4,792,503	8,675,307	19,524,575	14,035,578	14,035,578	9,243,075

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 HEALTH CARE CENTERS
PROGRAM 4180 SENIOR HEALTH SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	732370 CPHS SHS NO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	11,388	0	0	0	0	0	0	0
020	TEMPORARY SALAR	4,692	0	0	0	0	0	0	0
060	MANDATORY FRING	4,829	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	20,909	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	8,556	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	8,556	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	29,465	0	0	0	0	0	0	0
TOTAL: INDEX	732370	29,465	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 HEALTH CARE CENTERS
PROGRAM 4180 SENIOR HEALTH SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940965 CPHS SHS WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-31,926	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-31,926	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-31,926	0	0	0	0	0	0	0
TOTAL: INDEX	940965	-31,926	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	-2,461	0	0	0	0	0	0	0
TOTAL: PROGRAM	4180	-2,461	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 HEALTH CARE CENTERS
PROGRAM 4190 INDIGENT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	433227 CPHS MIA WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	14,835	0	0	0	0	0	0	0
005	PERMANENT SALAR	29,128	0	0	2,478	0	0	0	0
018	PREMIUM PAY	0	0	0	210	0	0	0	0
060	MANDATORY FRING	9,164	0	0	432	0	0	0	0
TOTAL: CATEGORY	06	53,127	0	0	3,120	0	0	0	0
TOTAL: PR/WK	00000	53,127	0	0	3,120	0	0	0	0
TOTAL: INDEX	433227	53,127	0	0	3,120	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 HEALTH CARE CENTERS
PROGRAM 4190 INDIGENT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099	WORK ORDER								
INDEX CODE 940510	CPHS MIA WO RECOVERY								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 39	WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-50,665	0	0	0	0	0	0	0
TOTAL: CATEGORY 39		-50,665	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		-50,665	0	0	0	0	0	0	0
TOTAL: INDEX 940510		-50,665	0	0	0	0	0	0	0
TOTAL: FG/FD 09099		2,462	0	0	3,120	0	0	0	0
TOTAL: PROGRAM 4190		2,462	0	0	3,120	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 HEALTH CARE CENTERS
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	01001 GENERAL FUND								
INDEX CODE	734285 CPHS SUPPORT SERVICES EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	49,730	0	0	27,162	0	0	0	0
060	MANDATORY FRING	9,781	0	0	4,960	0	0	0	0
TOTAL: CATEGORY	06	59,511	0	0	32,122	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	160	0	0	0	0
190	OTHER NON-PERSO	1,980	0	0	748	0	0	0	0
TOTAL: CATEGORY	10	1,980	0	0	908	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	4,551	0	0	21	0	0	0	0
TOTAL: CATEGORY	12	4,551	0	0	21	0	0	0	0
TOTAL: PR/WK	00000	66,042	0	0	33,051	0	0	0	0
TOTAL: INDEX	734285	66,042	0	0	33,051	0	0	0	0
TOTAL: FG/FD	01001	66,042	0	0	33,051	0	0	0	0
TOTAL: PROGRAM	4302	66,042	0	0	33,051	0	0	0	0
TOTAL: SECT	01	18,867,386	5,125,284	4,792,503	8,711,478	19,524,575	14,035,578	14,035,578	9,243,075

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736488 CPHS-PHS IHSS								
PROJ/WK PHASE	10401 DPH-CHS IN HOUSE SUPP SVCS								
CATEGORY	06 LABOR COSTS								
005	PERMANENT SALAR	0	0	0	0	532,446	519,508	519,508	519,508
060	MANDATORY FRING	0	0	0	0	106,839	106,839	106,839	106,839
071	OTHER FRINGE BE	0	0	0	0	21,600	21,600	21,600	21,600
TOTAL: CATEGORY	06	0	0	0	0	660,885	647,947	647,947	647,947
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	0	0	0	0	0	106,489	106,489	106,489
TOTAL: CATEGORY	09	0	0	0	0	0	106,489	106,489	106,489
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	106,489	0	0	0
TOTAL: CATEGORY	10	0	0	0	0	106,489	0	0	0
TOTAL: PR/WK	10401	0	0	0	0	767,374	754,436	754,436	754,436
TOTAL: INDEX	736488	0	0	0	0	767,374	754,436	754,436	754,436
TOTAL: FG/FD	01001	0	0	0	0	767,374	754,436	754,436	754,436
TOTAL: PROGRAM	4301	0	0	0	0	767,374	754,436	754,436	754,436

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735563 CPHS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	5,251,233	0	-123,779	2,466,262	5,606,342	4,594,870	4,594,870	4,718,649
002	PERM SALARIES-U	0	0	0	598	0	0	0	0
005	PERMANENT SALAR	1,372,902	0	-19,349	520,378	798,237	778,840	778,840	798,189
010	OVERTIME	3,680	0	0	1,765	3,112	3,112	3,112	3,112
012	HOLIDAY PAY	0	0	0	287	0	0	0	0
018	PREMIUM PAY	0	0	0	24,139	42,505	42,505	42,505	42,505
020	TEMPORARY SALAR	29,170	0	0	27,151	223,550	210,061	210,061	210,061
025	TEMPORARY SALAR	7,585	0	0	5,892	104,027	104,027	104,027	104,027
060	MANDATORY FRING	1,515,429	1,581,926	1,551,719	675,438	1,391,907	1,217,641	1,217,641	-334,078
070	OTHER FRINGE BE	0	9,000	9,000	0	9,000	9,000	9,000	0
071	OTHER FRINGE BE	47,470	39,408	39,408	0	36,416	36,416	36,416	-2,992
TOTAL: CATEGORY	06	8,227,469	1,630,334	1,456,999	3,721,910	8,215,096	6,996,472	6,996,472	5,539,473
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	0	5,105	5,105	0	5,105	5,105	5,105	0
TOTAL: CATEGORY	09	0	5,105	5,105	0	5,105	5,105	5,105	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,609,520	1,606,766	1,606,766	495,805	1,920,971	1,617,761	1,617,761	10,995
112	TRAVEL	3,008	5,967	5,967	833	5,967	5,967	5,967	0
113	TRAINING	0	6,172	6,172	150	6,172	6,172	6,172	0
129	ENTERTAINMENT A	517	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	1,361	1,080	1,080	50	1,080	1,080	1,080	0
190	OTHER NON-PERSO	487,925	349,176	333,020	79,347	350,363	327,872	327,872	-5,148

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735563 CPHS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	10	3,102,331	1,969,161	1,953,005	576,185	2,284,553	1,958,852	1,958,852	5,847
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	368,725	587,246	587,246	143,862	583,657	582,103	582,103	-5,143
TOTAL: CATEGORY	12	368,725	587,246	587,246	143,862	583,657	582,103	582,103	-5,143
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	20,707	0	0	266	0	0	0	0
231	EQUIPMENT LEASE	0	9,600	9,600	0	0	0	0	-9,600
TOTAL: CATEGORY	24	20,707	9,600	9,600	266	0	0	0	-9,600
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	300	0	0	0	0	0	0	0
318	BUILDING REPAIR	8,942	0	0	1,215	0	0	0	0
330	LIGHT HEAT&POWE	4,519	4,974	4,974	0	6,068	6,068	6,068	1,094
335	TOXICS WASTE &	200	7,789	7,789	2,280	8,256	8,256	8,256	467
350	REPRODUCTION	29,930	16,282	21,282	3,207	16,934	16,934	16,934	-4,348
389	MISC DEPARTMENT	90,563	8,600	23,756	0	8,944	8,944	8,944	-14,812
TOTAL: CATEGORY	30	134,454	37,645	57,801	6,702	40,202	40,202	40,202	-17,599
TOTAL: PR/WK	00000	11,853,686	4,239,091	4,069,756	4,448,925	11,128,613	9,582,734	9,582,734	5,512,978
TOTAL: INDEX	735563	11,853,686	4,239,091	4,069,756	4,448,925	11,128,613	9,582,734	9,582,734	5,512,978
TOTAL: FG/FD	01001	11,853,686	4,239,091	4,069,756	4,448,925	11,128,613	9,582,734	9,582,734	5,512,978
TOTAL: PROGRAM	4302	11,853,686	4,239,091	4,069,756	4,448,925	11,128,613	9,582,734	9,582,734	5,512,978

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735563 CPHS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: SECT	02	11,853,686	4,239,091	4,069,756	4,448,925	11,895,987	10,337,170	10,337,170	6,267,414

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 05 PROGRAMMATIC PROJECTS
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	732347 ADM PROJECTS EXP								
PROJ/WK PHASE	10130 AIDS EARLY INTERVENTION-CPHS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	112,578	112,578	0	0	0	0	-112,578
060	MANDATORY FRING	0	0	1,816	0	0	0	0	-1,816
TOTAL: CATEGORY	06	0	112,578	114,394	0	0	0	0	-114,394
TOTAL: PR/WK	10130	0	112,578	114,394	0	0	0	0	-114,394
TOTAL: INDEX	732347	0	112,578	114,394	0	0	0	0	-114,394
TOTAL: FG/FD	01001	0	112,578	114,394	0	0	0	0	-114,394
TOTAL: PROGRAM	4301	0	112,578	114,394	0	0	0	0	-114,394
TOTAL: SECT	05	0	112,578	114,394	0	0	0	0	-114,394

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 10 LABORATORY
PROGRAM 4148 LABORATORY SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	735332 LAB WO		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	725	0	0	0	0	-725
TOTAL: CATEGORY	30	0	0	725	0	0	0	0	-725
TOTAL: PR/WK	00000	0	0	725	0	0	0	0	-725
TOTAL: INDEX	735332	0	0	725	0	0	0	0	-725
TOTAL: FG/FD	09099	0	0	725	0	0	0	0	-725
TOTAL: PROGRAM	4148	0	0	725	0	0	0	0	-725
TOTAL: SECT	10	0	0	725	0	0	0	0	-725

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	734293 CPHS EPIDEMIOLOGY		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,464	0	0	12,631	0	0	0	0
060	MANDATORY FRING	1,606	0	0	1,204	0	0	0	0
071	OTHER FRINGE BE	3,238	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	9,308	0	0	13,835	0	0	0	0
TOTAL: PR/WK	00000	9,308	0	0	13,835	0	0	0	0
TOTAL: INDEX	734293	9,308	0	0	13,835	0	0	0	0
TOTAL: FG/FD	01001	9,308	0	0	13,835	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	09099 WORK ORDER								
INDEX CODE	732362 CPHS DISEASE W/O PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	30,717	30,717	30,717	30,717
TOTAL: CATEGORY	10	0	0	0	0	30,717	30,717	30,717	30,717
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	-725	0	0	0	0	725
TOTAL: CATEGORY	30	0	0	-725	0	0	0	0	725
TOTAL: PR/WK	00000	0	0	-725	0	30,717	30,717	30,717	31,442
TOTAL: INDEX	732362	0	0	-725	0	30,717	30,717	30,717	31,442

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099	WORK ORDER								
INDEX CODE 940700	CPHS DISEASE M/O RECOVERY								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 39	WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	0	-30,717	-30,717	-30,717	-30,717
TOTAL: CATEGORY 39		0	0	0	0	-30,717	-30,717	-30,717	-30,717
TOTAL: PR/WK 00000		0	0	0	0	-30,717	-30,717	-30,717	-30,717
TOTAL: INDEX 940700		0	0	0	0	-30,717	-30,717	-30,717	-30,717
TOTAL: FG/FD 09099		0	0	-725	0	0	0	0	725
TOTAL: PROGRAM 4145		9,308	0	-725	13,835	0	0	0	725

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4250 RECORDS & COMMUNITY STATISTICS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 EMS FUND								
INDEX CODE	734186 RECORDS & STATS SP FUND - EXP								
PROJ/WK PHASE	07001 VITAL & HEALTH STATS FD								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	77,307	77,307	0	77,307	77,307	77,307	0
060	MANDATORY FRING	0	19,704	19,704	0	18,369	18,369	18,369	-1,335
TOTAL: CATEGORY	06	0	97,011	97,011	0	95,676	95,676	95,676	-1,335
TOTAL: PR/WK	07001	0	97,011	97,011	0	95,676	95,676	95,676	-1,335

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4250 RECORDS & COMMUNITY STATISTICS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 EMS FUND								
INDEX CODE	734186 RECORDS & STATS SP FUND - EXP								
PROJ/WK PHASE	07002 VITAL & HEALTH STATS FD								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	6,500	6,500	0	4,000	4,000	4,000	-2,500
TOTAL: CATEGORY	10	0	6,500	6,500	0	4,000	4,000	4,000	-2,500
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	5,710	5,710	0	5,710	5,710	5,710	0
TOTAL: CATEGORY	12	0	5,710	5,710	0	5,710	5,710	5,710	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	3,588	3,588	3,588	3,588
231	EQUIPMENT LEASE	0	0	0	0	21,199	21,199	21,199	21,199
232	EQUIP LEASE/PUR	0	13,122	13,122	0	0	0	0	-13,122
TOTAL: CATEGORY	24	0	13,122	13,122	0	24,787	24,787	24,787	11,665
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	11,340	11,340	0	0	0	0	-11,340
TOTAL: CATEGORY	30	0	11,340	11,340	0	0	0	0	-11,340
TOTAL: PR/WK	07002	0	36,672	36,672	0	34,497	34,497	34,497	-2,175
TOTAL: INDEX	734186	0	133,683	133,683	0	130,173	130,173	130,173	-3,510
TOTAL: FG/FD	02453	0	133,683	133,683	0	130,173	130,173	130,173	-3,510
TOTAL: PROGRAM	4250	0	133,683	133,683	0	130,173	130,173	130,173	-3,510

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4250 RECORDS & COMMUNITY STATISTICS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 EMS FUND								
INDEX CODE	734186 RECORDS & STATS SP FUND - EXP								
PROJ/WK PHASE	07002 VITAL & HEALTH STATS FD								
TOTAL: SECT	20	9,308	133,683	132,958	13,835	130,173	130,173	130,173	-2,785

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 30 LABORATORY
PROGRAM 4148 LABORATORY SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	433128 CPHS LAB WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	701	0	0	210	0	0	0	0
112	TRAVEL	2,274	0	0	0	0	0	0	0
113	TRAINING	2,750	0	0	0	0	0	0	0
190	OTHER NON-PERSO	4,200	0	31	0	0	0	0	-31
TOTAL: CATEGORY	10	9,925	0	31	210	0	0	0	-31
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,590	0	2,469	0	0	0	0	-2,469
204	PRIOR YEAR W/O	0	0	27,763	0	0	0	0	-27,763
TOTAL: CATEGORY	12	1,590	0	30,232	0	0	0	0	-30,232
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	4,468	0	532	532	0	0	0	-532
TOTAL: CATEGORY	30	4,468	0	532	532	0	0	0	-532
TOTAL: PR/WK	00000	15,983	0	30,795	742	0	0	0	-30,795
TOTAL: INDEX	433128	15,983	0	30,795	742	0	0	0	-30,795

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 30 LABORATORY
PROGRAM 4148 LABORATORY SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941427 CPHS LAB WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-15,984	0	-30,795	508	0	0	0	30,795
TOTAL: CATEGORY	39	-15,984	0	-30,795	508	0	0	0	30,795
TOTAL: PR/WK	00000	-15,984	0	-30,795	508	0	0	0	30,795
TOTAL: INDEX	941427	-15,984	0	-30,795	508	0	0	0	30,795
TOTAL: FG/FD	09099	-1	0	0	1,250	0	0	0	0
TOTAL: PROGRAM	4148	-1	0	0	1,250	0	0	0	0
TOTAL: SECT	30	-1	0	0	1,250	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 40 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736223 CDHS & AIDS GRANTS-TEMPORARY								
PROJ/WK PHASE	02931 PY ERRORS 2190102931								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	0	0	0	9,603	0	0	0	0
060	MANDATORY FRING	0	0	0	2,645	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	12,248	0	0	0	0
TOTAL: PR/WK	02931	0	0	0	12,248	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 40 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736223 CDHS & AIDS GRANTS-TEMPORARY								
PROJ/WK PHASE	11107 PY ERRORS 04071303								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	0	0	0	17,187	0	0	0	0
025	TEMPORARY SALAR	0	0	0	1,511	0	0	0	0
060	MANDATORY FRING	0	0	0	1,914	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	20,612	0	0	0	0
TOTAL: PR/WK	11107	0	0	0	20,612	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 40 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736223 CDHS & AIDS GRANTS-TEMPORARY								
PROJ/WK PHASE	14201 PY ERRORS 03031371-M RAMBO								
CATEGORY	06 LABOR COSTS								
018	PREMIUM PAY	0	0	0	47	0	0	0	0
025	TEMPORARY SALAR	0	0	0	5,671	0	0	0	0
060	MANDATORY FRING	0	0	0	1,327	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	7,045	0	0	0	0
TOTAL: PR/WK	14201	0	0	0	7,045	0	0	0	0
TOTAL: INDEX	736223	0	0	0	39,905	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	39,905	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 40 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	734970 CPHS HCC W/O PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	8,904	0	0	1,650	0	0	0	0
002	PERM SALARIES-U	25,844	0	0	13,736	0	0	0	0
020	TEMPORARY SALAR	41,258	0	3,922	-13,518	0	0	0	-3,922
060	MANDATORY FRING	18,515	0	78	446	0	0	0	-78
TOTAL: CATEGORY	06	94,521	0	4,000	2,314	0	0	0	-4,000
TOTAL: PR/WK	00000	94,521	0	4,000	2,314	0	0	0	-4,000
TOTAL: INDEX	734970	94,521	0	4,000	2,314	0	0	0	-4,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 40 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943027 CPHS HCC W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-94,521	0	-4,000	0	0	0	0	4,000
TOTAL: CATEGORY	39	-94,521	0	-4,000	0	0	0	0	4,000
TOTAL: PR/WK	00000	-94,521	0	-4,000	0	0	0	0	4,000
TOTAL: INDEX	943027	-94,521	0	-4,000	0	0	0	0	4,000
TOTAL: FG/FD	09099	0	0	0	2,314	0	0	0	0
TOTAL: PROGRAM	4129	0	0	0	42,219	0	0	0	0
TOTAL: SECT	40	0	0	0	42,219	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 50 MATERNAL AND CHILD HEALTH
PROGRAM 4143 FAMILY HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	441857 CPHS MAT & CHILD HEALTH EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	898,623	0	0	309,664	0	0	0	0
005	PERMANENT SALAR	54,601	0	0	22,536	0	0	0	0
018	PREMIUM PAY	0	0	0	1,621	0	0	0	0
020	TEMPORARY SALAR	1,134	0	0	669	0	0	0	0
025	TEMPORARY SALAR	0	0	0	2,629	0	0	0	0
060	MANDATORY FRING	227,826	0	0	81,545	0	0	0	0
TOTAL: CATEGORY	06	1,182,184	0	0	418,664	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	216	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	216	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	81	0	0	100	0	0	0	0
TOTAL: CATEGORY	12	81	0	0	100	0	0	0	0
TOTAL: PR/WK	00000	1,182,481	0	0	418,764	0	0	0	0
TOTAL: INDEX	441857	1,182,481	0	0	418,764	0	0	0	0
TOTAL: FG/FD	01001	1,182,481	0	0	418,764	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 50 MATERNAL AND CHILD HEALTH
PROGRAM 4143 FAMILY HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	730044 CPHS MCH WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	19,941	0	14,800	13,659	0	0	0	-14,800
020	TEMPORARY SALAR	12,952	0	0	0	0	0	0	0
060	MANDATORY FRING	3,223	0	5,200	14	0	0	0	-5,200
TOTAL: CATEGORY	06	36,116	0	20,000	13,673	0	0	0	-20,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-71	0	0	0	0	0	0	0
204	PRIOR YEAR W/O	0	0	38,459	0	0	0	0	-38,459
TOTAL: CATEGORY	12	-71	0	38,459	0	0	0	0	-38,459
TOTAL: PR/WK	00000	36,045	0	58,459	13,673	0	0	0	-58,459
TOTAL: INDEX	730044	36,045	0	58,459	13,673	0	0	0	-58,459

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 50 MATERNAL AND CHILD HEALTH
PROGRAM 4143 FAMILY HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940478 CPHS MCH WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-36,045	0	-78,407	0	0	0	0	78,407
TOTAL: CATEGORY	39	-36,045	0	-78,407	0	0	0	0	78,407
TOTAL: PR/WK	00000	-36,045	0	-78,407	0	0	0	0	78,407
TOTAL: INDEX	940478	-36,045	0	-78,407	0	0	0	0	78,407

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 50 MATERNAL AND CHILD HEALTH
PROGRAM 4143 FAMILY HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 943555 CPHS MCH WORK ORDER RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	0	0	-20,000	0	0	0	0	20,000
TOTAL: CATEGORY 39		0	0	-20,000	0	0	0	0	20,000
TOTAL: PR/WK 00000		0	0	-20,000	0	0	0	0	20,000
TOTAL: INDEX 943555		0	0	-20,000	0	0	0	0	20,000
TOTAL: FG/FD 09099		0	0	-39,948	13,673	0	0	0	39,948
TOTAL: PROGRAM 4143		1,182,481	0	-39,948	432,437	0	0	0	39,948
TOTAL: SECT 50		1,182,481	0	-39,948	432,437	0	0	0	39,948

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 90 SENIOR HEALTH SERVICES
PROGRAM 4180 SENIOR HEALTH SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	732446 SHS PROJECTS								
PROJ/WK PHASE	01801 NO. OF MARKET-SENIOR SERVICE CTR								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	111	0	0	0	0
TOTAL: CATEGORY	12	0	0	0	111	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	1,375	0	0	0	0	-1,375
350	REPRODUCTION	194	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	194	0	1,375	0	0	0	0	-1,375
TOTAL: PR/WK	01801	194	0	1,375	111	0	0	0	-1,375

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 90 SENIOR HEALTH SERVICES
PROGRAM 4180 SENIOR HEALTH SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	732446 SHS PROJECTS								
PROJ/WK PHASE	02301 OTHER COURT EXPENSES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MAT & SUPPLIES		414	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	414	0	0	0	0	0	0	0
TOTAL: PR/WK	02301	414	0	0	0	0	0	0	0
TOTAL: INDEX	732446	608	0	1,375	111	0	0	0	-1,375
TOTAL: FG/FD	01001	608	0	1,375	111	0	0	0	-1,375
TOTAL: PROGRAM	4180	608	0	1,375	111	0	0	0	-1,375
TOTAL: SECT	90	608	0	1,375	111	0	0	0	-1,375
TOTAL: DIV	02	31,913,468	9,610,636	9,071,763	13,650,255	31,550,735	24,502,921	24,502,921	15,431,158

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 00 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735571 AIDS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	823,880	0	-16,975	445,026	1,554,551	1,273,329	1,273,329	1,290,304
005	PERMANENT SALAR	126,159	0	-2,084	39,186	237,874	232,094	232,094	234,178
018	PREMIUM PAY	0	0	0	3,551	3,582	3,582	3,582	3,582
020	TEMPORARY SALAR	72,963	0	0	31,994	58,073	61,330	61,330	61,330
025	TEMPORARY SALAR	88,595	0	0	54,526	0	0	0	0
060	MANDATORY FRING	227,554	252,981	249,088	118,758	373,764	328,565	328,565	79,477
070	OTHER FRINGE BE	0	3,600	3,600	0	3,600	3,600	3,600	0
071	OTHER FRINGE BE	4,811	4,274	4,274	0	9,600	9,600	9,600	5,326
TOTAL: CATEGORY	06	1,343,962	260,855	237,903	693,041	2,241,044	1,912,100	1,912,100	1,674,197
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	7,809,706	8,739,564	8,536,496	1,573,572	8,114,749	6,658,203	6,658,203	-1,878,293
112	TRAVEL	2,975	2,825	2,825	798	2,825	2,825	2,825	0
129	ENTERTAINMENT A	0	0	0	0	12,000	12,000	12,000	12,000
190	OTHER NON-PERSO	156,518	195,103	214,103	44,491	229,513	229,513	229,513	15,410
TOTAL: CATEGORY	10	7,969,199	8,937,492	8,753,424	1,618,861	8,359,087	6,902,541	6,902,541	-1,850,883
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	56,975	172,445	153,445	1,134	223,967	223,967	223,967	70,522
TOTAL: CATEGORY	12	56,975	172,445	153,445	1,134	223,967	223,967	223,967	70,522
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	101,823	0	0	0	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 00 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735571 AIDS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
315	WATER DEPARTMEN	-7,036	0	0	0	0	0	0	0
318	BUILDING REPAIR	0	0	2,083	0	0	0	0	-2,083
350	REPRODUCTION	14,553	18,656	18,656	2,796	19,402	19,402	19,402	746
351	CITY MAIL SERVI	21,091	21,479	21,479	3,212	21,479	21,479	21,479	0
389	MISC DEPARTMENT	88,389	514,500	617,485	0	15,080	15,080	15,080	-602,405
TOTAL: CATEGORY	30	218,820	554,635	659,703	6,008	55,961	55,961	55,961	-603,742
TOTAL: PR/WK	00000	9,588,956	9,925,427	9,804,475	2,319,044	10,880,059	9,094,569	9,094,569	-709,906
TOTAL: INDEX	735571	9,588,956	9,925,427	9,804,475	2,319,044	10,880,059	9,094,569	9,094,569	-709,906
TOTAL: FG/FD	01001	9,588,956	9,925,427	9,804,475	2,319,044	10,880,059	9,094,569	9,094,569	-709,906
TOTAL: PROGRAM	4120	9,588,956	9,925,427	9,804,475	2,319,044	10,880,059	9,094,569	9,094,569	-709,906
TOTAL: SECT	00	9,588,956	9,925,427	9,804,475	2,319,044	10,880,059	9,094,569	9,094,569	-709,906

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735233 AIDS SERVICE PROJECTS								
PROJ/WK PHASE	10110 AIDS PREV/EDUC SVCS-HEALTH PROM								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	54,586	52,250	60,723	364	0	0	0	-60,723
TOTAL: CATEGORY	12	54,586	52,250	60,723	364	0	0	0	-60,723
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	5,164	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	5,164	0	0	0	0	0	0	0
TOTAL: PR/WK	10110	59,750	52,250	60,723	364	0	0	0	-60,723

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735233 AIDS SERVICE PROJECTS								
PROJ/WK PHASE	10120 AIDS HCSS-DPH CONTRACTS OFFICE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	301,400	361,400	0	0	0	0	-361,400
TOTAL: CATEGORY	10	0	301,400	361,400	0	0	0	0	-361,400
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	27,757	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	27,757	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	41,807	0	0	0	0	-41,807
TOTAL: CATEGORY	30	0	0	41,807	0	0	0	0	-41,807
TOTAL: PR/WK	10120	27,757	301,400	403,207	0	0	0	0	-403,207

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735233 AIDS SERVICE PROJECTS								
PROJ/WK PHASE	10125 AIDS HCSS-DPH MIS								
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	485,584	0	0	0	0	-485,584
TOTAL: CATEGORY	30	0	0	485,584	0	0	0	0	-485,584
TOTAL: PR/WK	10125	0	0	485,584	0	0	0	0	-485,584

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735233 AIDS SERVICE PROJECTS								
PROJ/WK PHASE	10130 AIDS EARLY INTERVENTION-CPHS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	49,907	0	-1,985	32,973	0	0	0	1,985
005	PERMANENT SALAR	23,363	0	0	17,513	0	0	0	0
018	PREMIUM PAY	0	0	0	508	0	0	0	0
020	TEMPORARY SALAR	-10,570	0	0	0	0	0	0	0
025	TEMPORARY SALAR	26,939	0	0	0	0	0	0	0
060	MANDATORY FRING	7,771	26,275	25,870	8,223	0	0	0	-25,870
071	OTHER FRINGE BE	2,617	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	100,027	26,275	23,885	59,217	0	0	0	-23,885
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	301,400	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	301,400	0	0	0	0	0	0	0
TOTAL: PR/WK	10130	401,427	26,275	23,885	59,217	0	0	0	-23,885
TOTAL: INDEX	735233	488,934	379,925	973,399	59,581	0	0	0	-973,399
TOTAL: FG/FD	01001	488,934	379,925	973,399	59,581	0	0	0	-973,399

DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	735225 AIDS-AAO-WO PERFORMING EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	9,162	0	3,858	0	0	0	0	-3,858
TOTAL: CATEGORY	10	9,162	0	3,858	0	0	0	0	-3,858
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,474	0	26	0	0	0	0	-26
204	PRIOR YEAR W/O	0	0	1,363	0	0	0	0	-1,363
TOTAL: CATEGORY	12	2,474	0	1,389	0	0	0	0	-1,389
TOTAL: PR/WK	00000	11,636	0	5,247	0	0	0	0	-5,247
TOTAL: INDEX	735225	11,636	0	5,247	0	0	0	0	-5,247

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943381 AIDS-AAO-WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-11,636	0	-5,247	0	0	0	0	5,247
TOTAL: CATEGORY	39	-11,636	0	-5,247	0	0	0	0	5,247
TOTAL: PR/WK	00000	-11,636	0	-5,247	0	0	0	0	5,247
TOTAL: INDEX	943381	-11,636	0	-5,247	0	0	0	0	5,247
TOTAL: FG/FD	09099	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	4120	488,934	379,925	973,399	59,581	0	0	0	-973,399
TOTAL: SECT	01	488,934	379,925	973,399	59,581	0	0	0	-973,399

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S

BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 20 AIDS LABORATORY
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	732396 AIDS LABORATORY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	0	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	0	0	0	0	0
TOTAL: INDEX	732396	0	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	4120	0	0	0	0	0	0	0	0
TOTAL: SECT	20	0	0	0	0	0	0	0	0

DEPT: 83 COMMUNITY HEALTH SERVICES
D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 40 AIDS DISEASE CONTROL
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	732529 AIDS DISEASE WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	29,536	29,536	0	0	0	0	-29,536
TOTAL: CATEGORY	10	0	29,536	29,536	0	0	0	0	-29,536
TOTAL: PR/WK	00000	0	29,536	29,536	0	0	0	0	-29,536
TOTAL: INDEX	732529	0	29,536	29,536	0	0	0	0	-29,536

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 40 AIDS DISEASE CONTROL
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941161 AIDS DISEASE WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	-29,536	-29,536	0	0	0	0	29,536
TOTAL: CATEGORY	39	0	-29,536	-29,536	0	0	0	0	29,536
TOTAL: PR/WK	00000	0	-29,536	-29,536	0	0	0	0	29,536
TOTAL: INDEX	941161	0	-29,536	-29,536	0	0	0	0	29,536
TOTAL: FG/FD	09099	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	4145	0	0	0	0	0	0	0	0
TOTAL: SECT	40	0	0	0	0	0	0	0	0
TOTAL: DIV	03	10,077,890	10,305,352	10,777,874	2,378,625	10,880,059	9,094,569	9,094,569	-1,683,305

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 00 BEHS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735589 BEHS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	-38,762	232,661	3,629,833	3,056,924	3,056,924	3,095,686
010	OVERTIME	0	0	-10,975	0	13,146	13,146	13,146	24,121
018	PREMIUM PAY	0	0	0	1,892	23,411	23,411	23,411	23,411
020	TEMPORARY SALAR	0	0	-1,773	0	3,404	3,404	3,404	5,177
060	MANDATORY FRING	0	731,732	721,139	49,428	757,839	673,657	673,657	-47,482
TOTAL: CATEGORY	06	0	731,732	669,629	283,981	4,427,633	3,770,542	3,770,542	3,100,913
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	573	573	0	595	595	595	22
113	TRAINING	0	6,000	6,000	785	6,000	6,000	6,000	0
144	MEMBERSHIP DUES	0	1,000	1,000	1,000	1,000	1,000	1,000	0
190	OTHER NON-PERSO	132	213,294	82,151	17,603	406,826	91,826	91,826	9,675
TOTAL: CATEGORY	10	132	220,867	89,724	19,388	414,421	99,421	99,421	9,697
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	76,867	70,573	7,109	144,361	73,397	73,397	2,824
TOTAL: CATEGORY	12	0	76,867	70,573	7,109	144,361	73,397	73,397	2,824
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	18,420	3,789	3,789	3,789
231	EQUIPMENT LEASE	0	0	0	0	6,778	6,778	6,778	6,778
TOTAL: CATEGORY	24								

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 00 BEHS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735589 BEHS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	0	0	0	25,198	10,567	10,567	10,567
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	18,540	18,540	2,480	18,540	18,540	18,540	0
316	CENTRAL SHOP	0	10,000	10,000	2,589	10,000	10,000	10,000	0
350	REPRODUCTION	0	8,790	8,790	0	9,141	3,789	3,789	-5,001
389	MISC DEPARTMENT	0	90,559	90,559	0	97,305	84,805	84,805	-5,754
TOTAL: CATEGORY	30	0	127,889	127,889	5,069	134,986	117,134	117,134	-10,755
TOTAL: PR/WK	00000	132	1,157,355	957,815	315,547	5,146,599	4,071,061	4,071,061	3,113,246
TOTAL: INDEX	735589	132	1,157,355	957,815	315,547	5,146,599	4,071,061	4,071,061	3,113,246
TOTAL: FG/FD	01001	132	1,157,355	957,815	315,547	5,146,599	4,071,061	4,071,061	3,113,246
TOTAL: PROGRAM	4147	132	1,157,355	957,815	315,547	5,146,599	4,071,061	4,071,061	3,113,246
TOTAL: SECT	00	132	1,157,355	957,815	315,547	5,146,599	4,071,061	4,071,061	3,113,246

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	734269 BEHS CONSUMER PROTECTION EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,761,610	0	-1,490	1,133,927	0	0	0	1,490
010	OVERTIME	7,304	0	0	0	0	0	0	0
018	PREMIUM PAY	0	0	0	9,205	0	0	0	0
060	MANDATORY FRING	651,179	8,841	8,841	268,931	0	0	0	-8,841
TOTAL: CATEGORY	06	3,420,093	8,841	7,351	1,412,063	0	0	0	-7,351
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	3,612	0	0	0	0	0	0	0
190	OTHER NON-PERSO	85,044	0	0	4,808	0	0	0	0
TOTAL: CATEGORY	10	88,656	0	0	4,808	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	32,669	0	0	1,213	0	0	0	0
TOTAL: CATEGORY	12	32,669	0	0	1,213	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	17,631	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	17,631	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	9,438	0	0	0	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	734269 BEHS CONSUMER PROTECTION EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
316	CENTRAL SHOP	5,776	0	0	0	0	0	0	0
350	REPRODUCTION	5,548	0	0	0	0	0	0	0
389	MISC DEPARTMENT	23,747	0	167,212	0	0	0	0	-167,212
TOTAL: CATEGORY	30	44,509	0	167,212	0	0	0	0	-167,212
TOTAL: PR/WK	00000	3,603,558	8,841	174,563	1,418,084	0	0	0	-174,563
TOTAL: INDEX	734269	3,603,558	8,841	174,563	1,418,084	0	0	0	-174,563
TOTAL: FG/FD	01001	3,603,558	8,841	174,563	1,418,084	0	0	0	-174,563

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	734699 BEHS CONS PROT-WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	2,857	5,192	67,756	67,756	67,756	64,899
010	OVERTIME	0	0	0	0	1,947	1,947	1,947	1,947
020	TEMPORARY SALAR	60,496	0	0	26,739	0	0	0	0
060	MANDATORY FRING	14,162	15,434	16,177	7,152	13,602	13,602	13,602	-2,575
TOTAL: CATEGORY	06	74,658	15,434	19,034	39,083	83,305	83,305	83,305	64,271
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	15,000	15,000	0	15,000	15,000	15,000	0
113	TRAINING	380	1,000	1,000	0	1,000	1,000	1,000	0
190	OTHER NON-PERSO	13,517	1,568	1,568	868	1,631	1,631	1,631	63
TOTAL: CATEGORY	10	13,897	17,568	17,568	868	17,631	17,631	17,631	63
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,132	2,614	2,614	796	2,719	2,719	2,719	105
204	PRIOR YEAR W/O	0	0	5,000	0	0	0	0	-5,000
TOTAL: CATEGORY	12	1,132	2,614	7,614	796	2,719	2,719	2,719	-4,895
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	997	997	0	997	997	997	0
316	CENTRAL SHOP	0	340	340	0	340	340	340	0
350	REPRODUCTION	0	1,090	1,090	0	1,134	1,134	1,134	44
TOTAL: CATEGORY	30								

DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S

BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 734699 BEHS CONS PROT-WO PERFORMING									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
TOTAL: PR/WK	00000	0	2,427	2,427	0	2,471	2,471	2,471	44
		89,687	38,043	46,643	40,747	106,126	106,126	106,126	59,483
TOTAL: INDEX	734699	89,687	38,043	46,643	40,747	106,126	106,126	106,126	59,483

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942722 BEHS CONS PROT-WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-89,688	-108,005	-116,605	0	-105,996	-106,126	-106,126	10,479
TOTAL: CATEGORY	39	-89,688	-108,005	-116,605	0	-105,996	-106,126	-106,126	10,479
TOTAL: PR/WK	00000	-89,688	-108,005	-116,605	0	-105,996	-106,126	-106,126	10,479
TOTAL: INDEX	942722	-89,688	-108,005	-116,605	0	-105,996	-106,126	-106,126	10,479
TOTAL: FG/FD	09099	-1	-69,962	-69,962	40,747	130	0	0	69,962
TOTAL: PROGRAM	4147	3,603,557	-61,121	104,601	1,458,831	130	0	0	-104,601
TOTAL: SECT	01	3,603,557	-61,121	104,601	1,458,831	130	0	0	-104,601

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	734277 BEHS TOXICS		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,893,701	0	0	579,333	0	0	0	0
002	PERM SALARIES-U	0	0	0	579	0	0	0	0
005	PERMANENT SALAR	61,698	0	0	24,143	0	0	0	0
010	OVERTIME	42,389	0	0	0	0	0	0	0
018	PREMIUM PAY	0	0	0	5,525	0	0	0	0
020	TEMPORARY SALAR	11,852	0	0	0	0	0	0	0
060	MANDATORY FRING	453,960	0	0	153,048	0	0	0	0
071	OTHER FRINGE BE	2,617	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	2,466,217	0	0	762,628	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	132,922	0	0	0	0	0	0	0
112	TRAVEL	2,338	0	0	0	0	0	0	0
113	TRAINING	19,758	0	0	2,803	0	0	0	0
144	MEMBERSHIP DUES	1,431	0	0	0	0	0	0	0
190	OTHER NON-PERSO	141,862	0	500	14,199	0	0	0	-500
TOTAL: CATEGORY	10	298,311	0	500	17,002	0	0	0	-500
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	89,485	0	0	23,064	0	0	0	0
TOTAL: CATEGORY	12	89,485	0	0	23,064	0	0	0	0
CATEGORY	24 EQUIPMENT								

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	734277 BEHS TOXICS		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	90,495	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	90,495	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
301	FIRE	60,650	0	0	0	0	0	0	0
310	CENTRAL SHOP	9,916	0	0	0	0	0	0	0
316	CENTRAL SHOP	4,464	0	0	0	0	0	0	0
340	CONTROLLER-DATA	184,042	0	0	0	0	0	0	0
350	REPRODUCTION	15,211	0	0	0	0	0	0	0
389	MISC DEPARTMENT	6,005	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	280,288	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	3,224,796	0	500	802,694	0	0	0	-500
TOTAL: INDEX	734277	3,224,796	0	500	802,694	0	0	0	-500
TOTAL: FG/FD	01001	3,224,796	0	500	802,694	0	0	0	-500

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	433094 BEH TOXICS WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	3,186,585	3,186,585	-2,479	0	0	0	-3,186,585
010	OVERTIME	0	23,599	23,599	0	0	0	0	-23,599
012	HOLIDAY PAY	0	26,191	26,191	0	0	0	0	-26,191
060	MANDATORY FRING	0	0	39,948	-521	0	0	0	-39,948
TOTAL: CATEGORY	06	0	3,236,375	3,276,323	-3,000	0	0	0	-3,276,323
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	15,221	0	53,615	6,028	0	0	0	-53,615
190	OTHER NON-PERSO	0	0	628	0	0	0	0	-628
TOTAL: CATEGORY	10	15,221	0	54,243	6,028	0	0	0	-54,243
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-767	0	0	0	0	0	0	0
204	PRIOR YEAR W/O	0	0	393,501	0	0	0	0	-393,501
TOTAL: CATEGORY	12	-767	0	393,501	0	0	0	0	-393,501
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	4,548	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	4,548	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	19,002	3,236,375	3,724,067	3,028	0	0	0	-3,724,067

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	433094 BEH TOXICS WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	433094	19,002	3,236,375	3,724,067	3,028	0	0	0	-3,724,067

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	736231 BEHS TOXICS WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	150,612	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	150,612	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	150,612	0	0	0	0
TOTAL: INDEX	736231	0	0	0	150,612	0	0	0	0
TOTAL: FG/FD	09099	19,002	3,236,375	3,724,067	153,640	0	0	0	-3,724,067
TOTAL: PROGRAM	4147	3,243,798	3,236,375	3,724,567	956,334	0	0	0	-3,724,567
TOTAL: SECT	20	3,243,798	3,236,375	3,724,567	956,334	0	0	0	-3,724,567
TOTAL: DIV	04	6,847,487	4,332,609	4,786,983	2,730,712	5,146,729	4,071,061	4,071,061	-715,922

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 00 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	736207 BEHS-TOXICS WORK ORDERS EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	179,261	0	7,937	193,650	274,062	274,062	274,062	266,125
010	OVERTIME	916	0	0	0	0	0	0	0
018	PREMIUM PAY	0	0	0	520	0	0	0	0
020	TEMPORARY SALAR	66,158	0	0	46,321	0	0	0	0
060	MANDATORY FRING	62,781	65,164	67,227	55,226	63,622	63,622	63,622	-3,605
TOTAL: CATEGORY	06	309,116	65,164	75,164	295,717	337,684	337,684	337,684	262,520
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	723,218	613,305	1,377,837	-159,834	630,968	630,968	630,968	-746,869
113	TRAINING	3,630	2,050	2,050	0	2,050	2,050	2,050	0
190	OTHER NON-PERSO	39,638	15,294	15,294	14,289	19,934	19,934	19,934	4,640
TOTAL: CATEGORY	10	766,486	630,649	1,395,181	-145,545	652,952	652,952	652,952	-742,229
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	3,214	3,464	3	3,343	3,343	3,343	-121
TOTAL: CATEGORY	12	0	3,214	3,464	3	3,343	3,343	3,343	-121
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	2,599	0	7,103	4,735	0	0	0	-7,103
TOTAL: CATEGORY	24	2,599	0	7,103	4,735	0	0	0	-7,103

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 00 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 736207 BEHS-TOXICS WORK ORDERS EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 30 SERVICES OF OTHER DEPTS									
350	REPRODUCTION	0	1,150	1,150	0	1,150	1,150	1,150	0
TOTAL: CATEGORY 30		0	1,150	1,150	0	1,150	1,150	1,150	0
TOTAL: PR/WK 00000		1,078,201	700,177	1,482,062	154,910	995,129	995,129	995,129	-486,933
TOTAL: INDEX 736207		1,078,201	700,177	1,482,062	154,910	995,129	995,129	995,129	-486,933

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 00 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 942037 BEH TOXICS WO RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-1,110,587	-952,136	-2,181,764	50,071	-994,868	-995,129	-995,129	1,186,635
TOTAL: CATEGORY 39		-1,110,587	-952,136	-2,181,764	50,071	-994,868	-995,129	-995,129	1,186,635
TOTAL: PR/WK 00000		-1,110,587	-952,136	-2,181,764	50,071	-994,868	-995,129	-995,129	1,186,635
TOTAL: INDEX 942037		-1,110,587	-952,136	-2,181,764	50,071	-994,868	-995,129	-995,129	1,186,635
TOTAL: FG/FD 09099		-32,386	-251,959	-699,702	204,981	261	0	0	699,702
TOTAL: PROGRAM 4147		-32,386	-251,959	-699,702	204,981	261	0	0	699,702
TOTAL: SECT 00		-32,386	-251,959	-699,702	204,981	261	0	0	699,702

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 01 TOXICS-MISC
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735597 TOXICS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	-130,402	0	-10,329	374,629	2,252,974	1,903,832	1,903,832	1,914,161
005	PERMANENT SALAR	0	0	-2,205	7,788	131,936	128,706	128,706	130,911
010	OVERTIME	0	0	0	0	52,596	52,596	52,596	52,596
018	PREMIUM PAY	0	0	0	1,513	13,164	13,164	13,164	13,164
020	TEMPORARY SALAR	0	0	0	400	53,911	53,911	53,911	53,911
060	MANDATORY FRING	-27,384	496,367	493,808	65,630	512,528	455,343	455,343	-38,465
071	OTHER FRINGE BE	0	4,096	4,096	0	4,622	4,622	4,622	526
TOTAL: CATEGORY	06	-157,786	500,463	485,370	449,960	3,021,731	2,612,174	2,612,174	2,126,804
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	147,415	149,815	326	186,269	186,269	186,269	36,454
112	TRAVEL	0	2,367	2,367	929	2,867	2,867	2,867	500
113	TRAINING	0	17,115	17,115	8,915	18,115	18,115	18,115	1,000
144	MEMBERSHIP DUES	0	567	567	420	567	567	567	0
190	OTHER NON-PERSO	170	124,045	127,565	24,582	160,328	160,328	160,328	32,763
TOTAL: CATEGORY	10	170	291,509	297,429	35,172	368,146	368,146	368,146	70,717
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	73,107	60,587	8,558	85,720	81,649	81,649	21,062
TOTAL: CATEGORY	12	0	73,107	60,587	8,558	85,720	81,649	81,649	21,062
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	10,416	17,016	1,368	12,500	1,500	1,500	-15,516

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 01 TOXICS-MISC
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735597 TOXICS EXP BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
231	EQUIPMENT LEASE	0	0	0	0	8,427	5,422	5,422	5,422
TOTAL: CATEGORY	24	0	10,416	17,016	1,368	20,927	6,922	6,922	-10,094
CATEGORY	30 SERVICES OF OTHER DEPTS								
301	FIRE	0	54,775	54,775	0	67,075	67,075	67,075	12,300
310	CENTRAL SHOP	0	8,100	8,100	0	9,100	9,100	9,100	1,000
316	CENTRAL SHOP	0	4,464	4,464	0	4,464	4,464	4,464	0
340	CONTROLLER-DATA	0	274,347	31,994	68,585	31,994	29,758	29,758	-2,236
350	REPRODUCTION	0	22,912	22,912	8,202	32,517	32,517	32,517	9,605
389	MISC DEPARTMENT	0	58,615	58,615	0	61,460	61,460	61,460	2,845
TOTAL: CATEGORY	30	0	423,213	180,860	76,787	206,610	204,374	204,374	23,514
TOTAL: PR/WK	00000	-157,616	1,298,708	1,041,262	571,845	3,703,134	3,273,265	3,273,265	2,232,003
TOTAL: INDEX	735597	-157,616	1,298,708	1,041,262	571,845	3,703,134	3,273,265	3,273,265	2,232,003
TOTAL: FG/FD	01001	-157,616	1,298,708	1,041,262	571,845	3,703,134	3,273,265	3,273,265	2,232,003
TOTAL: PROGRAM	4147	-157,616	1,298,708	1,041,262	571,845	3,703,134	3,273,265	3,273,265	2,232,003
TOTAL: SECT	01	-157,616	1,298,708	1,041,262	571,845	3,703,134	3,273,265	3,273,265	2,232,003

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 02 TOXICS-EAP
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736280 TOXICS-EAP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	285,827	244,536	244,536	244,536
060	MANDATORY FRING	0	0	0	0	67,865	62,105	62,105	62,105
TOTAL: CATEGORY	06	0	0	0	0	353,692	306,641	306,641	306,641
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	0	1,500	1,500	1,500	1,500
190	OTHER NON-PERSO	0	0	0	0	46,069	46,069	46,069	46,069
TOTAL: CATEGORY	10	0	0	0	0	47,569	47,569	47,569	47,569
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	27,882	27,882	27,882	27,882
TOTAL: CATEGORY	12	0	0	0	0	27,882	27,882	27,882	27,882
TOTAL: PR/WK	00000	0	0	0	0	429,143	382,092	382,092	382,092
TOTAL: INDEX	736280	0	0	0	0	429,143	382,092	382,092	382,092
TOTAL: FG/FD	01001	0	0	0	0	429,143	382,092	382,092	382,092
TOTAL: PROGRAM	4147	0	0	0	0	429,143	382,092	382,092	382,092
TOTAL: SECT	02	0	0	0	0	429,143	382,092	382,092	382,092
TOTAL: DIV	05	-190,002	1,046,749	341,560	776,826	4,132,538	3,655,357	3,655,357	3,313,797

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 01 CPHS-CHOLDREN'S PROGRAM
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735902 CHILDRENS SVCS-CPHS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	2,618,959	2,576,607	176,543	3,085,931	3,005,991	3,005,991	429,384
002	PERM SALARIES-U	0	0	0	231	0	0	0	0
005	PERMANENT SALAR	0	1,291,936	1,276,594	93,888	1,280,402	1,247,821	1,247,821	-28,773
012	HOLIDAY PAY	0	20,828	20,828	2,404	20,828	20,828	20,828	0
018	PREMIUM PAY	0	0	0	6,596	40,940	40,940	40,940	40,940
019	PREMIUM PAY-UNI	0	0	0	23	0	0	0	0
020	TEMPORARY SALAR	0	5,000	5,000	1,721	0	0	0	-5,000
025	TEMPORARY SALAR	0	0	0	5,018	0	0	0	0
060	MANDATORY FRING	0	882,343	903,248	55,402	907,542	907,542	907,542	4,294
070	OTHER FRINGE BE	0	8,100	8,100	0	8,100	8,100	8,100	0
071	OTHER FRINGE BE	0	52,357	52,357	0	58,669	58,669	58,669	6,312
TOTAL: CATEGORY	06	0	4,879,523	4,842,734	341,826	5,402,412	5,289,891	5,289,891	447,157
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	1,553,431	1,550,931	664,672	4,612,827	4,550,990	4,550,990	3,000,059
112	TRAVEL	0	0	0	0	7,175	7,175	7,175	7,175
113	TRAINING	0	85	85	0	85	85	85	0
190	OTHER NON-PERSO	0	90,256	92,756	47,410	190,817	190,817	190,817	98,061
TOTAL: CATEGORY	10	0	1,643,772	1,643,772	712,082	4,810,904	4,749,067	4,749,067	3,105,295
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	87,172	87,172	7,442	91,791	91,791	91,791	4,619
TOTAL: CATEGORY	12	0	87,172	87,172	7,442	91,791	91,791	91,791	4,619

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 01 CPHS-CHOLDREN'S PROGRAM
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735902 CHILDRENS SVCS-CPHS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	1,700	1,700	0	8,800	8,800	8,800	7,100
TOTAL: CATEGORY	24	0	1,700	1,700	0	8,800	8,800	8,800	7,100
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	1,225	1,225	0	1,225	1,225	1,225	0
316	CENTRAL SHOP	0	1,326	1,326	0	1,326	1,326	1,326	0
318	BUILDING REPAIR	0	0	0	0	10,400	10,400	10,400	10,400
389	MISC DEPARTMENT	0	130,000	130,000	0	135,200	135,200	135,200	5,200
TOTAL: CATEGORY	30	0	132,551	132,551	0	148,151	148,151	148,151	15,600
TOTAL: PR/WK	00000	0	6,744,718	6,707,929	1,061,350	10,462,058	10,287,700	10,287,700	3,579,771
TOTAL: INDEX	735902	0	6,744,718	6,707,929	1,061,350	10,462,058	10,287,700	10,287,700	3,579,771
TOTAL: FG/FD	01001	0	6,744,718	6,707,929	1,061,350	10,462,058	10,287,700	10,287,700	3,579,771
TOTAL: PROGRAM	9800	0	6,744,718	6,707,929	1,061,350	10,462,058	10,287,700	10,287,700	3,579,771
TOTAL: SECT	01	0	6,744,718	6,707,929	1,061,350	10,462,058	10,287,700	10,287,700	3,579,771

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 83 COMMUNITY HEALTH SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 02 DPH
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	735910 CHILDRENS SVCS-AIDS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	110,465	110,465	0	0	0	0	-110,465
060	MANDATORY FRING	0	0	2,421	0	0	0	0	-2,421
TOTAL: CATEGORY	06	0	110,465	112,886	0	0	0	0	-112,886
TOTAL: PR/WK	00000	0	110,465	112,886	0	0	0	0	-112,886
TOTAL: INDEX	735910	0	110,465	112,886	0	0	0	0	-112,886
TOTAL: FG/FD	01001	0	110,465	112,886	0	0	0	0	-112,886
TOTAL: PROGRAM	9800	0	110,465	112,886	0	0	0	0	-112,886
TOTAL: SECT	02	0	110,465	112,886	0	0	0	0	-112,886
TOTAL: DIV	70	0	6,855,183	6,820,815	1,061,350	10,462,058	10,287,700	10,287,700	3,466,885
TOTAL: DEPT	83	60,730,274	107,637,910	109,577,008	62,901,115	158,061,756	145,741,377	145,741,377	36,164,369

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND									
INDEX CODE		736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE		91083 HEALTH SERVICES									
OBJECT		001 PERM SALARIES-MISC									
1406	SENIOR	0966B1169	0	0	0	1	30,511	1	30,511	30,511	30,511
1424	CLERK	0956B1158	0	0	0	1	36,815	1	36,815	36,815	36,815
1426	SENIOR	1047B1267	0	0	0	2	69,915	2	69,915	69,915	69,915
1444	SECRET	0998B1208	0	0	0	1	25,693	1	25,693	25,693	25,693
1450	EXECUT	1261B1528	0	0	0	2	79,250	2	79,250	79,250	79,250
1452	EXECUT	1323B1603	0	0	0	1	39,085	1	39,085	39,085	39,085
1720	DATA E	0870B1052	0	0	0	1	17,775	1	17,775	17,775	17,775
1721	SENIOR	1003B1214	0	0	0	1	10,454	1	10,454	10,454	10,454
1818	MANAGE	1565B1899	0	0	0	2	53,372	2	53,372	53,372	53,372
1819	MANAGE	1899B2309	0	0	0	1	39,033	1	39,033	39,033	39,033
1822	ADMINI	1588B1927	0	0	0	1	48,446	1	48,446	48,446	48,446
1824	PRINCI	2145B2607	0	0	0	1	55,985	1	55,985	55,985	55,985
1842	MANAGE	1421B1723	0	0	0	3	77,858	3	77,858	77,858	77,858
1844	SENIOR	1626B1975	0	0	0	1	32,224	1	32,224	32,224	32,224
2202	DENTAL	1208B1463	0	0	0	0	8,560	0	8,560	8,560	8,560
2204	DENTAL	1535B1862	0	0	0	0	9,113	0	9,113	9,113	9,113
2212	DIRECT	3047B3703	0	0	0	0	18,121	0	18,121	18,121	18,121
2230	PHYSIC	2918B3547	0	0	0	1	59,214	1	59,214	59,214	59,214
2312	LICENS	1273B1543	0	0	0	1	35,918	1	35,918	35,918	35,918
2585	HEALTH	0925B1120	0	0	0	16	326,149	16	326,149	326,149	326,149
2586	HEALTH	1042B1261	0	0	0	10	242,605	10	242,605	242,605	242,605
2587	HEALTH	1141B1381	0	0	0	8	245,724	8	245,724	245,724	245,724
2588	HEALTH	1349B1634	0	0	0	1	35,653	1	35,653	35,653	35,653
2593	HEALTH	1853B2252	0	0	0	1	29,389	1	29,389	29,389	29,389
2808	SENIOR	1443B1748	0	0	0	3	89,724	3	89,724	89,724	89,724
2819	ASSIST	1499B1818	0	0	0	1	47,450	1	47,450	47,450	47,450
2822	HEALTH	1731B2104	0	0	0	4	173,907	4	173,907	173,907	173,907
2825	SENIOR	1862B2264	0	0	0	1	46,349	1	46,349	46,349	46,349
2846	NUTRIT	1731B2104	0	0	0	7	255,863	7	255,863	255,863	255,863
2850	DIR- W	2956B2956	0	0	0	0	9,113	0	9,113	9,113	9,113

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND										
INDEX CODE	736470 CHS-RECURRING GRANTS-EXP										
PROJ/WK PHASE	91083 HEALTH SERVICES										
2920	MEDICA	1690B2053	0	0	0	2	91,168	2	91,168	91,168	91,168
2922	SENIOR	1765B2145	0	0	0	2	81,961	2	81,961	81,961	81,961
2930	PSYCHI	1690B2053	0	0	0	1	40,187	1	40,187	40,187	40,187
9914	PUBLIC	0905B0905	0	0	0	1	12,103	1	12,103	12,103	12,103
9924	PUBLIC	0890B0890	0	0	0	3	76,704	3	76,704	76,704	76,704
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	79	2,551,391	79	2,551,391	2,551,391	2,551,391
OBJECT	005 PERMANENT SALARIES - NURSES										
2320	REGIST	1850B2163	0	0	0	4	188,245	4	188,245	188,245	188,245
2368	ASSIST	2847B3671	0	0	0	0	4,750	0	4,750	4,750	4,750
2830	PUBLIC	2094B2621	0	0	0	12	779,152	12	779,152	779,152	779,152
2832	SUPERV	2647B3413	0	0	0	1	110,044	1	110,044	110,044	110,044
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES		0	0	0	17	1,082,191	17	1,082,191	1,082,191	1,082,191
TOTAL: PR/WK	91083		0	0	0	95	3,633,582	95	3,633,582	3,633,582	3,633,582

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD ·		01013 GRANT FUND									
INDEX CODE		736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE		91783 WATER RESOURCES CONTROL BOARD									
OBJECT		001 PERM SALARIES-MISC									
1446	SECRET	1158B1401	0	0	0	1	22,533	1	22,533	22,533	22,533
6122	SENIOR	2135B2596	0	0	0	2	94,448	2	94,448	94,448	94,448
9746	STAFF	2578B2578	0	0	0	1	50,589	1	50,589	50,589	50,589
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	4	167,570	4	167,570	167,570	167,570
TOTAL: PR/WK 91783			0	0	0	4	167,570	4	167,570	167,570	167,570

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

			F/Y	FISCAL YEAR 1992-93*		********** FISCAL YEAR 1993-94 **********				
		PAY	1991-92	** REVISED BUDGET **		*** DEPT REQUEST ****		********** MAYORS RECOMMENDED **********		
CLASS	TITLE	RATE	COUNT	COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND									
INDEX CODE		736470 CHS-RECURRING GRANTS-EXP									
PROJ/WK PHASE		95683 HEALTH AND HUMAN SERVICES									
OBJECT		001 PERM SALARIES-MISC									
1226	CHIEF	1603B1946	0	0	0	1	12,174	1	12,174	12,174	12,174
1242	PERSON	1520B1844	0	0	0	1	18,685	1	18,685	18,685	18,685
1424	CLERK	0956B1158	0	0	0	11	136,256	11	136,256	136,256	136,256
1426	SENIOR	1047B1267	0	0	0	11	169,975	11	169,975	169,975	169,975
1444	SECRET	0998B1208	0	0	0	2	22,099	2	22,099	22,099	22,099
1446	SECRET	1158B1401	0	0	0	7	106,900	7	106,900	106,900	106,900
1450	EXECUT	1261B1528	0	0	0	1	19,555	1	19,555	19,555	19,555
1630	ACCOUN	0989B1197	0	0	0	1	7,952	1	7,952	7,952	7,952
1632	SENIOR	1136B1375	0	0	0	3	27,901	3	27,901	27,901	27,901
1652	SENIOR	1407B1706	0	0	0	1	20,702	1	20,702	20,702	20,702
1684	ASSOCI	1791B2178	0	0	0	1	13,680	1	13,680	13,680	13,680
1804	STATIS	1443B1748	0	0	0	5	96,783	5	96,783	96,783	96,783
1807	MANAGE	0938B1136	0	0	0	7	107,672	7	107,672	107,672	107,672
1811	MANAGE	1291B1565	0	0	0	1	20,423	1	20,423	20,423	20,423
1818	MANAGE	1565B1899	0	0	0	2	36,326	2	36,326	36,326	36,326
1819	MANAGE	1899B2309	0	0	0	1	29,123	1	29,123	29,123	29,123
1840	JUNIOR	1255B1520	0	0	0	4	67,049	4	67,049	67,049	67,049
1842	MANAGE	1421B1723	0	0	0	8	151,650	8	151,650	151,650	151,650
1844	SENIOR	1626B1975	0	0	0	4	63,568	4	63,568	63,568	63,568
1874	SENIOR	1756B2135	0	0	0	1	30,039	1	30,039	30,039	30,039
2112	MEDICA	1220B1477	0	0	0	1	8,259	1	8,259	8,259	8,259
2143	HOSPIT	2496B3035	0	0	0	2	42,687	2	42,687	42,687	42,687
2230	PHYSIC	2918B3547	0	0	0	4	182,550	4	182,550	182,550	182,550
2232	SENIOR	3217B3910	0	0	0	1	57,222	1	57,222	57,222	57,222
2246	ASSIST	2199B2672	0	0	0	1	29,417	1	29,417	29,417	29,417
2402	LABORA	0989B1197	0	0	0	1	7,632	1	7,632	7,632	7,632
2416	BACTER	1120B1355	0	0	0	1	18,127	1	18,127	18,127	18,127
2462	MICROB	1682B2043	0	0	0	2	31,168	2	31,168	31,168	31,168
2464	SENIOR	1853B2252	0	0	0	1	30,126	1	30,126	30,126	30,126
2585	HEALTH	0925B1120	0	0	0	3	33,212	3	33,212	33,212	33,212

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND											
INDEX CODE 736470 CHS-RECURRING GRANTS-EXP											
PROJ/WK PHASE 95683 HEALTH AND HUMAN SERVICES											
2586	HEALTH	1042B1261	0	0	0	2	34,968	2	34,968	34,968	34,968
2587	HEALTH	1141B1381	0	0	0	7	94,091	7	94,091	94,091	94,091
2588	HEALTH	1349B1634	0	0	0	3	58,154	3	58,154	58,154	58,154
2589	HEALTH	1457B1765	0	0	0	1	21,444	1	21,444	21,444	21,444
2591	HEALTH	1658B2014	0	0	0	6	137,485	6	137,485	137,485	137,485
2593	HEALTH	1853B2252	0	0	0	8	181,482	8	181,482	181,482	181,482
2802	EPIDEM	1491B1809	0	0	0	2	45,035	2	45,035	45,035	45,035
2803	EPIDEM	1899B2309	0	0	0	4	110,248	4	110,248	110,248	110,248
2804	EPIDEM	2199B2672	0	0	0	2	76,171	2	76,171	76,171	76,171
2806	DISEAS	1342B1626	0	0	0	29	617,395	29	617,395	617,395	617,395
2808	SENIOR	1443B1748	0	0	0	11	233,433	11	233,433	233,433	233,433
2810	PRINCI	1666B2023	0	0	0	4	109,217	4	109,217	109,217	109,217
2819	ASSIST	1499B1818	0	0	0	4	92,532	4	92,532	92,532	92,532
2822	HEALTH	1731B2104	0	0	0	3	65,033	3	65,033	65,033	65,033
2825	SENIOR	1862B2264	0	0	0	3	60,704	3	60,704	60,704	60,704
2903	ELIGIB	1141B1381	0	0	0	1	28,012	1	28,012	28,012	28,012
2910	SOCIAL	1226B1484	0	0	0	1	7,026	1	7,026	7,026	7,026
2911	ELIGIB	1443B1748	0	0	0	2	34,065	2	34,065	34,065	34,065
2920	MEDICA	1690B2053	0	0	0	8	184,915	8	184,915	184,915	184,915
2922	SENIOR	1765B2145	0	0	0	2	31,814	2	31,814	31,814	31,814
2924	MEDICA	1871B2274	0	0	0	1	27,597	1	27,597	27,597	27,597
2930	PSYCHI	1690B2053	0	0	0	3	64,080	3	64,080	64,080	64,080
2932	SENIOR	1765B2145	0	0	0	1	16,819	1	16,819	16,819	16,819
2946	SENIOR	1890B2297	0	0	0	1	25,815	1	25,815	25,815	25,815
9742	STAFF	1939B1939	0	0	0	1	37,806	1	37,806	37,806	37,806
9924	PUBLIC	0890B0890	0	0	0	2	41,579	2	41,579	41,579	41,579
TOTAL: OBJ 001 PERM SALARIES-MISC											
			0	0	0	196	4,035,832	196	4,035,832	4,035,832	4,035,832
OBJECT 005 PERMANENT SALARIES - NURSES											
2320	REGIST	1850B2163	0	0	0	6	140,312	6	140,312	140,312	140,312

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
.SECTION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND										
INDEX CODE 736470 CHS-RECURRING GRANTS-EXP										
PROJ/WK PHASE 95683 HEALTH AND HUMAN SERVICES										
2323 CLINIC	2094B2890	0	0	0	1	51,926	1	51,926	51,926	51,926
2328 NURSE	2084B2609	0	0	0	8	258,058	8	258,058	258,058	258,058
2830 PUBLIC	2094B2621	0	0	0	1	13,822	1	13,822	13,822	13,822
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		0	0	0	15	464,118	15	464,118	464,118	464,118
TOTAL: PR/WK 95683		0	0	0	211	4,499,950	211	4,499,950	4,499,950	4,499,950
TOTAL: INDEX 736470		0	0	0	310	8,301,102	310	8,301,102	8,301,102	8,301,102
TOTAL: FG/FD 01013		0	0	0	310	8,301,102	310	8,301,102	8,301,102	8,301,102
TOTAL: PROGRAM 4301		0	0	0	310	8,301,102	310	8,301,102	8,301,102	8,301,102
TOTAL: SECT 00		0	0	0	310	8,301,102	310	8,301,102	8,301,102	8,301,102
TOTAL: DIV 00		0	0	0	310	8,301,102	310	8,301,102	8,301,102	8,301,102

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		735555 ADMINISTRATION EXP BUDGET EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
AA35	ASST.	2115B2571	0	0	0	1	55,202	1	55,202	55,202	55,202
A610	INFORM	3108B3777	0	0	0	1	98,580	1	98,580	98,580	98,580
A611	ADMIN-	2496B3035	0	0	0	1	71,827	1	71,827	71,827	71,827
A777	DIRECT	2199B2672	0	0	0	1	57,394	1	57,394	57,394	57,394
A971	ASSIST	2946B3581	0	0	0	1	84,773	0	0	0	0
0770	MEMBER	0100M0100	0	0	0	7	8,400	7	8,400	8,400	8,400
1163	EXEC A	2890B2890	0	0	0	1	75,429	1	75,429	75,429	75,429
1168	DIRECT	4229B5140	0	0	0	1	134,154	1	134,086	134,086	134,086
1202	PERSON	1022B1237	0	0	0	2	64,571	2	64,571	64,571	64,571
1203	PERSON	1243B1506	0	0	0	1	35,705	1	35,705	35,705	35,705
1220	PAYROL	1180B1429	0	0	0	3	111,891	3	111,891	111,891	111,891
1222	SENIOR	1291B1565	0	0	0	2	81,693	2	81,693	81,693	81,693
1224	PRINCI	1470B1782	0	0	0	1	46,510	1	46,510	46,510	46,510
1226	CHIEF	1603B1946	0	0	0	1	48,363	1	48,363	48,363	48,363
1231	ASSIT.	2014B2449	0	0	0	1	61,626	1	61,626	61,626	61,626
1233	EQ. EM	1520B1844	0	0	0	4	192,514	2	105,132	105,132	105,132
1242	PERSON	1520B1844	0	0	0	7	324,003	6	280,312	280,312	280,312
1244	SENIOR	1844B2242	0	0	0	1	58,516	0	0	0	0
1270	DEPART	2188B2660	0	0	0	1	69,426	1	69,426	69,426	69,426
1276	DEPART	2819B3426	0	0	0	1	89,419	1	89,419	89,419	89,419
1404	CLERK.	0920B1114	0	0	0	2	58,150	2	58,150	58,150	58,150
1424	CLERK	0956B1158	0	0	0	3	87,797	2	60,092	60,092	60,092
1426	SENIOR	1047B1267	0	0	0	7	182,314	7	182,314	182,314	182,314
1446	SECRET	1158B1401	0	0	0	6	188,418	6	188,418	188,418	188,418
1450	EXECUT	1261B1528	0	0	0	5	197,552	5	180,122	180,122	180,122
1452	EXECUT	1323B1603	0	0	0	1	41,838	1	41,838	41,838	41,838
1454	EXECUT	1388B1682	0	0	0	1	43,900	1	43,900	43,900	43,900
1551	SECRET	2188B2660	0	0	0	1	69,426	1	69,426	69,426	69,426
1630	ACCOUN	0989B1197	0	0	0	2	59,420	2	59,420	59,420	59,420
1632	SENIOR	1136B1375	0	0	0	3	105,966	3	105,966	105,966	105,966

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		735555 ADMINISTRATION EXP BUDGET EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1634	PRINCI	1291B1565	0	0	0	1	40,847	1	40,847	40,847	40,847
1650	ACCOUN	1169B1414	0	0	0	3	105,068	2	68,163	68,163	68,163
1654	PRINCI	1706B2074	0	0	0	3	161,740	3	161,740	161,740	161,740
1656	HEAD A	1835B2230	0	0	0	1	55,436	1	55,436	55,436	55,436
1657	SENIOR	1927B2342	0	0	0	1	61,127	1	61,127	61,127	61,127
1658	CHIEF	2230B2711	0	0	0	0	0	1	64,861	64,861	64,861
1675	SUPERV	2496B3035	0	0	0	2	154,643	1	85,500	85,500	85,500
1819	MANAGE	1899B2309	0	0	0	1	12,801	1	12,801	12,801	12,801
1821	MANAGE	2252B2737	0	0	0	1	68,043	1	68,043	68,043	68,043
1824	PRINCI	2145B2607	0	0	0	2	136,086	2	136,086	136,086	136,086
1840	JUNIOR	1255B1520	0	0	0	0	0	1	36,366	36,366	36,366
1842	MANAGE	1421B1723	0	0	0	1	37,088	0	0	0	0
1844	SENIOR	1626B1975	0	0	0	1	51,547	0	4,296	4,296	4,296
1866	SYSTEM	2252B2737	0	0	0	1	47,894	1	47,894	47,894	47,894
1926	SENIOR	1114B1349	0	0	0	1	33,538	1	33,538	33,538	33,538
2235	MEDICA	3931B4779	0	0	0	1	102,599	1	55,574	55,574	55,574
2246	ASSIST	2199B2672	0	0	0	1	69,180	1	69,180	69,180	69,180
2533	EMERGE	2043B2483	0	0	0	2	110,266	1	59,800	59,800	59,800
2586	HEALTH	1042B1261	0	0	0	1	29,937	1	29,937	29,937	29,937
2588	HEALTH	1349B1634	0	0	0	1	36,905	1	36,905	36,905	36,905
2593	HEALTH	1853B2252	0	0	0	1	53,322	1	53,322	53,322	53,322
2818	HEALTH	1658B2014	0	0	0	1	52,565	0	0	0	0
2820	SENIOR	1918B2332	0	0	0	4	225,527	4	225,527	225,527	225,527
2821	DIRECT	2632B3199	0	0	0	1	75,742	1	75,742	75,742	75,742
2891	DEPUTY	3673B4708	0	0	0	1	122,879	1	116,735	116,735	116,735
2978	CONTRA	2472B3005	0	0	0	1	71,149	1	71,149	71,149	71,149
2992	CONTRA	1800B2188	0	0	0	3	108,641	3	108,641	108,641	108,641
4321	CASHIE	1018B1232	0	0	0	1	26,570	1	26,570	26,570	26,570
9991	SPECIA	0000 0000	0	0	0	0	0	0	-104,271	-104,271	-104,271
9993	SALARY	0000 0000	0	0	0	0	0	0	-570,521	-570,521	-570,521
9995	POSITI	0000 0000	0	0	-273,805	0	0	0	0	0	273,805

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.MSA 93 COMMUNITY HEALTH GROUP
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.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
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PROGRAM 4360 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 735555 ADMINISTRATION EXP BUDGET EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-273,805	108	4,855,917	98	3,616,200	3,616,200	3,890,005
OBJECT 005 PERMANENT SALARIES - NURSES										
2323 CLINIC	2094B2890	0	0	0	1	68,408	1	68,408	68,408	68,408
9991 SPECIA	0000 0000	0	0	0	0	0	0	-1,662	-1,662	-1,662
9993 SALARY	0000 0000	0	0	0	0	-4,174	0	-4,174	-4,174	-4,174
9995 POSITI	0000 0000	0	0	-1,078	0	0	0	0	0	1,078
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		0	0	-1,078	1	64,234	1	62,572	62,572	63,650
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	32,286	0	32,286	32,286	32,286
TOTAL: OBJ 010 OVERTIME		0	0	0	0	32,286	0	32,286	32,286	32,286
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	14,980	0	14,980	14,980	14,980
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	14,980	0	14,980	14,980	14,980
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	-42,922	0	260,487	0	291,527	291,527	334,449
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-42,922	0	260,487	0	291,527	291,527	334,449
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR	0000B0000	0	0	-4,013	0	997	0	997	997	5,010

PERSONNEL DETAIL

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CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 735555 ADMINISTRATION EXP BUDGET EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	-4,013	0	997	0	997	997	5,010
TOTAL: PR/WK 00000		0	0	-321,818	109	5,228,901	99	4,018,562	4,018,562	4,340,380
TOTAL: INDEX 735555		0	0	-321,818	109	5,228,901	99	4,018,562	4,018,562	4,340,380
TOTAL: FG/FD 01001		0	0	-321,818	109	5,228,901	99	4,018,562	4,018,562	4,340,380
TOTAL: PROGRAM 4360		0	0	-321,818	109	5,228,901	99	4,018,562	4,018,562	4,340,380
TOTAL: SECT 00		0	0	-321,818	109	5,228,901	99	4,018,562	4,018,562	4,340,380

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.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
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PROGRAM 4360 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		441006 ADMINISTRATION									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A435	ASST.	2115B2571	0	1	50,808	0	0	0	0	0	-50,808
A118	SAFETY	2156B2621	1	1	68,408	0	0	0	0	0	-68,408
A123	DIRECT	2737B3327	1	1	71,441	0	0	0	0	0	-71,441
A610	INFORM	3108B3777	1	1	98,580	0	0	0	0	0	-98,580
A611	ADMIN-	2496B3035	1	1	71,079	0	0	0	0	0	-71,079
A777	DIRECT	2199B2672	1	1	57,388	0	0	0	0	0	-57,388
A860	ASSOCI	3633B4416	1	0	7,630	0	0	0	0	0	-7,630
A928	CLINIC	1862B2264	1	1	48,655	0	0	0	0	0	-48,655
A971	ASSIST	2946B3581	1	1	93,464	0	0	0	0	0	-93,464
A984	I.A. A	1626B1975	1	0	0	0	0	0	0	0	0
0770	MEMBER	0100M0100	7	7	8,400	0	0	0	0	0	-8,400
1163	EXEC A	2890B2890	1	1	75,429	0	0	0	0	0	-75,429
1168	DIRECT	4229B5140	1	1	134,154	0	0	0	0	0	-134,154
1202	PERSON	1022B1237	2	2	64,571	0	0	0	0	0	-64,571
1203	PERSON	1243B1506	1	1	35,753	0	0	0	0	0	-35,753
1220	PAYROL	1180B1429	3	3	111,889	0	0	0	0	0	-111,889
1222	SENIOR	1291B1565	2	2	81,693	0	0	0	0	0	-81,693
1224	PRINCI	1470B1782	1	1	46,511	0	0	0	0	0	-46,511
1226	CHIEF	1603B1946	1	1	46,093	0	0	0	0	0	-46,093
1231	ASSIT.	2014B2449	1	1	63,919	0	0	0	0	0	-63,919
1233	EQ. EM	1520B1844	4	4	189,879	0	0	0	0	0	-189,879
1240	ASSIST	1273B1543	1	0	17,055	0	0	0	0	0	-17,055
1242	PERSON	1520B1844	8	7	328,837	0	0	0	0	0	-328,837
1244	SENIOR	1844B2242	1	1	58,516	0	0	0	0	0	-58,516
1246	PRINCI	2188B2660	1	0	0	0	0	0	0	0	0
1270	DEPART	2188B2660	1	1	69,426	0	0	0	0	0	-69,426
1276	DEPART	2819B3426	1	1	89,419	0	0	0	0	0	-89,419
1402	JUNIOR	0838B1013	1	1	26,440	0	0	0	0	0	-26,440
1404	CLERK.	0920B1114	6	5	140,924	0	0	0	0	0	-140,924
1406	SENIOR	0966B1169	2	2	61,021	0	0	0	0	0	-61,021

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.MSA 93 COMMUNITY HEALTH GROUP
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PROGRAM 4360 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		441006 ADMINISTRATION									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1408	PRINCI	1261B1528	1	1	28,627	0	0	0	0	0	-28,627
1424	CLERK	0956B1158	39	38	1,061,795	0	0	0	0	0	-1,061,795
1426	SENIOR	1047B1267	28	21	654,381	0	0	0	0	0	-654,381
1428	UNIT C	1114B1349	9	9	279,530	0	0	0	0	0	-279,530
1432	SENIOR	1158B1401	1	1	36,566	0	0	0	0	0	-36,566
1440	MEDICA	1114B1349	1	0	0	0	0	0	0	0	0
1444	SECRET	0998B1208	8	8	241,729	0	0	0	0	0	-241,729
1446	SECRET	1158B1401	23	18	575,633	0	0	0	0	0	-575,633
1450	EXECUT	1261B1528	5	7	268,780	0	0	0	0	0	-268,780
1452	EXECUT	1323B1603	2	2	81,156	0	0	0	0	0	-81,156
1454	EXECUT	1388B1682	1	1	43,900	0	0	0	0	0	-43,900
1551	SECRET	2188B2660	1	1	69,426	0	0	0	0	0	-69,426
1630	ACCOUN	0989B1197	4	4	124,837	0	0	0	0	0	-124,837
1632	SENIOR	1136B1375	3	3	105,475	0	0	0	0	0	-105,475
1634	PRINCI	1291B1565	1	1	40,847	0	0	0	0	0	-40,847
1635	HEALTH	1078B1304	0	1	28,121	0	0	0	0	0	-28,121
1636	HEALTH	1214B1470	6	7	230,751	0	0	0	0	0	-230,751
1650	ACCOUN	1169B1414	3	3	108,713	0	0	0	0	0	-108,713
1652	SENIOR	1407B1706	2	0	0	0	0	0	0	0	0
1654	PRINCI	1706B2074	3	3	162,395	0	0	0	0	0	-162,395
1656	HEAD A	1835B2230	2	2	113,642	0	0	0	0	0	-113,642
1657	SENIOR	1927B2362	1	1	61,127	0	0	0	0	0	-61,127
1658	CHIEF	2230B2711	1	0	32,090	0	0	0	0	0	-32,090
1662	PATIEN	1336B1618	1	1	42,230	0	0	0	0	0	-42,230
1666	FINANC	3282B3989	1	0	0	0	0	0	0	0	0
1675	SUPERV	2496B3035	2	2	154,644	0	0	0	0	0	-154,644
1720	DATA E	0870B1052	4	3	82,373	0	0	0	0	0	-82,373
1804	STATIS	1443B1748	1	0	0	0	0	0	0	0	0
1819	MANAGE	1899B2309	1	1	24,799	0	0	0	0	0	-24,799
1821	MANAGE	2252B2737	1	1	68,035	0	0	0	0	0	-68,035
1823	SENIOR	1835B2230	0	1	27,719	0	0	0	0	0	-27,719
1824	PRINCI	2145B2607	1	2	136,086	0	0	0	0	0	-136,086

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.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
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PROGRAM 4360 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 441006 ADMINISTRATION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
1842	MANAGE	1421B1723	2	1	61,577	0	0	0	0	0	-61,577
1844	SENIOR	1626B1975	2	3	149,889	0	0	0	0	0	-149,889
1866	SYSTEM	2252B2737	1	1	60,249	0	0	0	0	0	-60,249
1920	INVENT	0970B1174	1	1	25,316	0	0	0	0	0	-25,316
1924	MATERI	1032B1249	1	1	30,000	0	0	0	0	0	-30,000
1926	SENIOR	1114B1349	1	1	29,816	0	0	0	0	0	-29,816
1934	STOREK	1083B1310	1	1	30,952	0	0	0	0	0	-30,952
2110	MEDICA	1083B1310	3	5	149,343	0	0	0	0	0	-149,343
2112	MEDICA	1220B1477	1	1	19,275	0	0	0	0	0	-19,275
2202	DENTAL	1208B1463	5	4	143,703	0	0	0	0	0	-143,703
2204	DENTAL	1535B1862	2	0	0	0	0	0	0	0	0
2210	DENTIS	2711B3295	5	5	370,680	0	0	0	0	0	-370,680
2212	DIRECT	3047B3703	2	1	96,648	0	0	0	0	0	-96,648
2218	PHYSIC	1994B2424	4	3	135,747	0	0	0	0	0	-135,747
2220	PHYSIC	2779B3378	1	1	87,851	0	0	0	0	0	-87,851
2222	SENIOR	2918B3547	1	0	0	0	0	0	0	0	0
2230	PHYSIC	2918B3547	30	29	1,805,272	0	0	0	0	0	-1,805,272
2232	SENIOR	3217B3910	14	13	1,135,708	0	0	0	0	0	-1,135,708
2233	SUPERV	3460B4206	2	1	109,777	0	0	0	0	0	-109,777
2234	DISTRI	3295B4006	2	2	180,862	0	0	0	0	0	-180,862
2235	MEDICA	3931B4779	3	3	329,111	0	0	0	0	0	-329,111
2246	ASSIST	2199B2672	7	5	344,841	0	0	0	0	0	-344,841
2248	ASSIST	2737B3327	4	4	331,854	0	0	0	0	0	-331,854
2250	DIRECT	3460B4206	2	2	219,554	0	0	0	0	0	-219,554
2302	NURSIN	1191B1443	2	2	72,608	0	0	0	0	0	-72,608
2305	PSYCHI	1291B1565	4	0	0	0	0	0	0	0	0
2312	LICENS	1273B1543	2	2	70,716	0	0	0	0	0	-70,716
2402	LABORA	0989B1197	2	2	55,526	0	0	0	0	0	-55,526
2416	BACTER	1120B1355	5	5	173,541	0	0	0	0	0	-173,541
2430	MEDICA	1147B1388	2	3	84,326	0	0	0	0	0	-84,326
2454	CLINIC	2252B2737	1	2	47,624	0	0	0	0	0	-47,624
2462	MICROB	1682B2043	7	7	367,220	0	0	0	0	0	-367,220

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CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 441006 ADMINISTRATION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
2464	SENIOR	1853B2252	4	4	211,924	0	0	0	0	0	-211,924
2466	CHIEF	2156B2621	1	1	68,408	0	0	0	0	0	-68,408
2486	PUBLIC	1682B2043	5	5	256,124	0	0	0	0	0	-256,124
2488	PUBLIC	1899B2309	1	1	60,264	0	0	0	0	0	-60,264
2490	PUBLIC	2145B2607	1	0	34,021	0	0	0	0	0	-34,021
2492	DIRECT	2521B3064	1	1	79,970	0	0	0	0	0	-79,970
2494	STAFF	1477B1791	2	2	88,242	0	0	0	0	0	-88,242
2533	EMERGE	2043B2483	2	2	116,167	0	0	0	0	0	-116,167
2538	AUDIOM	1827B2221	1	0	0	0	0	0	0	0	0
2548	OCCUPA	1782B2166	3	1	46,589	0	0	0	0	0	-46,589
2550	SENIOR	1994B2424	1	0	0	0	0	0	0	0	0
2556	PHYSIC	1782B2166	5	2	97,883	0	0	0	0	0	-97,883
2558	SENIOR	1994B2424	0	1	63,266	0	0	0	0	0	-63,266
2574	CLINIC	1955B2377	2	0	0	0	0	0	0	0	0
2585	HEALTH	0925B1120	9	9	250,794	0	0	0	0	0	-250,794
2586	HEALTH	1042B1261	13	14	438,280	0	0	0	0	0	-438,280
2587	HEALTH	1141B1381	6	7	242,138	0	0	0	0	0	-242,138
2588	HEALTH	1349B1634	0	1	38,707	0	0	0	0	0	-38,707
2591	HEALTH	1658B2014	2	2	95,971	0	0	0	0	0	-95,971
2593	HEALTH	1853B2252	5	4	178,998	0	0	0	0	0	-178,998
2736	PORTER	0961B1163	11	12	324,569	0	0	0	0	0	-324,569
2740	PORTER	1163B1407	1	1	36,723	0	0	0	0	0	-36,723
2802	EPIDEM	1491B1809	1	1	39,916	0	0	0	0	0	-39,916
2803	EPIDEM	1899B2309	0	2	73,727	0	0	0	0	0	-73,727
2806	DISEAS	1342B1626	16	15	592,952	0	0	0	0	0	-592,952
2808	SENIOR	1443B1748	5	6	243,879	0	0	0	0	0	-243,879
2810	PRINCI	1666B2023	1	1	47,954	0	0	0	0	0	-47,954
2816	CHIEF-	1528B1853	1	0	0	0	0	0	0	0	0
2818	HEALTH	1658B2014	1	1	52,566	0	0	0	0	0	-52,566
2819	ASSIST	1499B1818	5	5	165,437	0	0	0	0	0	-165,437
2820	SENIOR	1918B2332	6	5	279,965	0	0	0	0	0	-279,965
2821	DIRECT	2632B3199	1	1	73,941	0	0	0	0	0	-73,941

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	441006 ADMINISTRATION										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
2822	HEALTH	1731B2104	10	13	552,443	0	0	0	0	0	-552,443
2824	CHIEF-	2004B2435	0	1	63,554	0	0	0	0	0	-63,554
2825	SENIOR	1862B2264	5	3	167,563	0	0	0	0	0	-167,563
2846	NUTRIT	1731B2104	2	2	96,649	0	0	0	0	0	-96,649
2850	DIR- W	2956B2956	1	0	0	0	0	0	0	0	0
2883	ASSOCI	3155B3836	1	1	89,714	0	0	0	0	0	-89,714
2891	DEPUTY	3873B4708	1	1	122,879	0	0	0	0	0	-122,879
2896	DEPUTY	3724B4527	1	1	120,110	0	0	0	0	0	-120,110
2903	ELIGIB	1141B1381	1	2	63,048	0	0	0	0	0	-63,048
2908	HOSPIT	1310B1588	6	7	231,599	0	0	0	0	0	-231,599
2920	MEDICA	1690B2053	6	11	324,432	0	0	0	0	0	-324,432
2922	SENIOR	1765B2145	2	0	0	0	0	0	0	0	0
2930	PSYCHI	1690B2053	5	1	31,078	0	0	0	0	0	-31,078
2946	SENIOR	1890B2297	1	1	59,951	0	0	0	0	0	-59,951
2978	CONTRA	2472B3005	1	1	32,383	0	0	0	0	0	-32,383
2992	CONTRA	1800B2188	4	5	228,538	0	0	0	0	0	-228,538
4321	CASHIE	1018B1232	1	1	32,156	0	0	0	0	0	-32,156
5322	GRAPHI	1169B1414	1	0	0	0	0	0	0	0	0
6108	ENVIRO	1323B1603	6	6	251,030	0	0	0	0	0	-251,030
6110	ENVIRO	1491B1809	2	2	94,430	0	0	0	0	0	-94,430
6120	ENVIRO	1985B2412	28	28	1,649,375	0	0	0	0	0	-1,649,375
6122	SENIOR	2135B2596	26	27	1,797,168	0	0	0	0	0	-1,797,168
6124	PRINCI	2297B2793	7	7	495,401	0	0	0	0	0	-495,401
6126	DIR- B	2793B3396	1	1	88,636	0	0	0	0	0	-88,636
6127	ASST D	2533B3080	1	1	80,388	0	0	0	0	0	-80,388
6137	ASSIST	1626B1975	2	3	142,991	0	0	0	0	0	-142,991
6138	INDUST	2156B2621	3	3	184,169	0	0	0	0	0	-184,169
6139	SR IND	2377B2890	4	5	358,141	0	0	0	0	0	-358,141
6140	HAZARD	2297B2793	1	1	72,897	0	0	0	0	0	-72,897
6144	DIRECT	2793B3396	1	1	88,636	0	0	0	0	0	-88,636
8204	INSTIT	1342B1626	3	3	115,436	0	0	0	0	0	-115,436
9744	STAFF	2237B2237	1	1	58,386	0	0	0	0	0	-58,386

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 441006 ADMINISTRATION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
9746	STAFF	2578B2578	2	2	103,289	0	0	0	0	0	-103,289
9991	SPECIA	0000 0000	0	0	-215,662	0	0	0	0	0	215,662
9992	PREMIU	0000 0000	0	0	162,174	0	0	0	0	0	-162,174
9993	SALARY	0000 0000	0	0	-2,403,876	0	0	0	0	0	2,403,876
9995	POSITI	0000 0000	0	0	-74,469	0	0	0	0	0	74,469
TOTAL: OBJ		001 PERM SALARIES-MISC	584	553	23,386,187	0	0	0	0	0	-23,386,187
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1850B2163	51	35	1,753,470	0	0	0	0	0	-1,753,470
2322	HEAD N	2242B2892	7	8	541,685	0	0	0	0	0	-541,685
2323	CLINIC	2094B2890	3	2	122,324	0	0	0	0	0	-122,324
2324	NURSIN	2401B3096	1	0	0	0	0	0	0	0	0
2328	NURSE	2084B2609	9	6	257,679	0	0	0	0	0	-257,679
2368	ASSIST	2847B3671	1	1	95,814	0	0	0	0	0	-95,814
2830	PUBLIC	2094B2621	78	80	5,118,974	0	0	0	0	0	-5,118,974
2832	SUPERV	2647B3413	6	5	428,934	0	0	0	0	0	-428,934
2836	DIRECT	3359B4330	1	1	98,393	0	0	0	0	0	-98,393
9991	SPECIA	0000 0000	0	0	-62,981	0	0	0	0	0	62,981
9993	SALARY	0000 0000	0	0	-224,073	0	0	0	0	0	224,073
9995	POSITI	0000 0000	0	0	147,326	0	0	0	0	0	-147,326
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	157	138	8,277,545	0	0	0	0	0	-8,277,545
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	145,493	0	0	0	0	0	-145,493
TOTAL: OBJ		010 OVERTIME	0	0	145,493	0	0	0	0	0	-145,493

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PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 441006 ADMINISTRATION										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA 0000B0000		0	0	6,812	0	0	0	0	0	-6,812
TOTAL: OBJ 012 HOLIDAY PAY		0	0	6,812	0	0	0	0	0	-6,812
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	187,192	0	0	0	0	0	-187,192
TOTAL: OBJ 018 PREMIUM PAY		0	0	187,192	0	0	0	0	0	-187,192
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	1,168,029	0	0	0	0	0	-1,168,029
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	1,168,029	0	0	0	0	0	-1,168,029
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR 0000B0000		0	0	408,226	0	0	0	0	0	-408,226
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	408,226	0	0	0	0	0	-408,226
TOTAL: PR/WK 00000		741	691	33,579,484	0	0	0	0	0	-33,579,484
TOTAL: INDEX 441006		741	691	33,579,484	0	0	0	0	0	-33,579,484
TOTAL: FG/FD 01001		741	691	33,579,484	0	0	0	0	0	-33,579,484

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 733881 ADM MIS WO PERFORMING-BUDGET											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A611	ADMIN-	2496B3035	0	0	0	1	66,783	0	0	0	0
1640	SENIOR	1249B1513	0	0	0	2	72,552	2	72,552	72,552	72,552
1652	SENIOR	1407B1706	0	0	0	0	19,295	0	19,295	19,295	19,295
1731	COMPUT	0902B0902	0	0	0	1	23,542	1	23,542	23,542	23,542
1734	COMPUT	0938B1136	0	0	0	1	28,054	1	28,054	28,054	28,054
1736	COMPUT	1047B1267	0	0	0	5	148,110	5	148,110	148,110	148,110
1737	SENIOR	1208B1463	0	0	0	3	112,759	3	112,759	112,759	112,759
1738	COMPUT	1429B1731	0	0	0	1	39,687	1	39,687	39,687	39,687
1739	COMPUT	1827B2221	0	0	0	1	57,748	1	57,748	57,748	57,748
1818	MANAGE	1565B1899	0	0	0	3	185,749	3	185,749	185,749	185,749
1819	MANAGE	1899B2309	0	0	0	2	140,603	1	49,564	49,564	49,564
1855	SENIOR	1104B1336	0	0	0	1	33,260	1	33,260	33,260	33,260
1862	SYSTEM	1682B2043	0	0	0	2	106,644	2	106,644	106,644	106,644
1863	SR SYS	1946B2365	0	0	0	1	53,309	1	53,309	53,309	53,309
1864	SR SYS	1946B2365	0	0	0	2	123,453	2	123,453	123,453	123,453
1865	SYSTEM	2252B2737	0	0	0	1	71,164	1	71,164	71,164	71,164
1866	SYSTEM	2252B2737	0	0	0	2	117,538	2	117,538	117,538	117,538
1868	TELEPR	1429B1731	0	0	0	6	258,759	5	221,759	221,759	221,759
1872	PROGRA	1450B1756	0	0	0	3	125,878	3	125,878	125,878	125,878
1873	SYSTEM	2096B2545	0	0	0	3	183,283	3	183,283	183,283	183,283
1874	SENIOR	1756B2135	0	0	0	11	578,507	10	533,507	533,507	533,507
1875	SENIOR	2319B2819	0	0	0	4	267,662	3	207,662	207,662	207,662
1876	DATA P	2043B2483	0	0	0	3	194,421	3	194,421	194,421	194,421
1877	SUPERV	2571B3126	0	0	0	1	74,009	1	74,009	74,009	74,009
1880	CHIEF	2764B3359	0	0	0	1	75,738	1	75,738	75,738	75,738
9992	PREMIU	0000 0000	0	0	0	0	99,115	0	99,115	99,115	99,115
9993	SALARY	0000 0000	0	0	0	0	-99,718	0	-99,718	-99,718	-99,718
9995	POSITI	0000 0000	0	0	41,447	0	0	0	0	0	-41,447
TOTAL: OBJ 001 PERM SALARIES-MISC											

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 733881 ADM MIS WO PERFORMING-BUDGET										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	41,447	61	3,157,904	56	2,858,082	2,858,082	2,816,635
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	21,652	0	21,652	21,652	21,652
TOTAL: OBJ 010 OVERTIME										
		0	0	0	0	21,652	0	21,652	21,652	21,652
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	0	0	26,191	0	26,191	26,191	26,191
TOTAL: OBJ 012 HOLIDAY PAY										
		0	0	0	0	26,191	0	26,191	26,191	26,191
TOTAL: PR/WK 00000										
		0	0	41,447	61	3,205,747	56	2,905,925	2,905,925	2,864,478
TOTAL: INDEX 733881		0	0	41,447	61	3,205,747	56	2,905,925	2,905,925	2,864,478

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PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 734335 ADM CONSERVATORSHIP WO PERF										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1652 SENIOR	1407B1706	0	0	0	1	21,219	1	21,219	21,219	21,219
2905 SENIOR	1310B1588	0	0	0	1	17,125	1	17,125	17,125	17,125
9993 SALARY	0000 0000	0	0	0	0	-361	0	-361	-361	-361
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	2	37,983	2	37,983	37,983	37,983
TOTAL: PR/WK 00000		0	0	0	2	37,983	2	37,983	37,983	37,983
TOTAL: INDEX 734335		0	0	0	2	37,983	2	37,983	37,983	37,983
TOTAL: FG/FD 09099		0	0	41,447	63	3,243,730	58	2,943,908	2,943,908	2,902,461
TOTAL: PROGRAM 4360		741	691	33,620,931	63	3,243,730	58	2,943,908	2,943,908	-30,677,023
TOTAL: SECT 01		741	691	33,620,931	63	3,243,730	58	2,943,908	2,943,908	-30,677,023

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 20 EMS AGENCY
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02062 EMERGENCY MEDICAL SERVICES FUND										
INDEX CODE 733659 EXPENDITURE-EMERG MED SVC FD										
PROJ/WK PHASE 00721 EMS FUND-PROJ PERSONNEL										
OBJECT 001 PERM SALARIES-MISC										
2533 EMERGE	2043B2483	0	1	61,724	1	64,806	1	64,806	64,806	3,082
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	61,724	1	64,806	1	64,806	64,806	3,082
TOTAL: PR/WK 00721		0	1	61,724	1	64,806	1	64,806	64,806	3,082
TOTAL: INDEX 733659		0	1	61,724	1	64,806	1	64,806	64,806	3,082
TOTAL: FG/FD 02062		0	1	61,724	1	64,806	1	64,806	64,806	3,082
TOTAL: PROGRAM 4301		0	1	61,724	1	64,806	1	64,806	64,806	3,082
TOTAL: SECT 20		0	1	61,724	1	64,806	1	64,806	64,806	3,082
TOTAL: DIV 01		741	692	33,360,837	173	8,537,437	158	7,027,276	7,027,276	-26,333,561

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		734301 CPHS HEALTH CARE CENTERS EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1402	JUNIOR	0838B1013	0	0	0	1	26,440	1	26,440	26,440	26,440
1404	CLERK.	0920B1114	0	0	0	3	83,469	3	83,469	83,469	83,469
1408	PRINCI	1261B1528	0	0	0	1	39,881	1	39,881	39,881	39,881
1424	CLERK	0956B1158	0	0	0	12	315,623	4	106,306	106,306	106,306
1426	SENIOR	1047B1267	0	0	0	8	248,949	4	126,228	126,228	126,228
1428	UNIT C	1114B1349	0	0	0	8	235,384	5	149,920	149,920	149,920
1432	SENIOR	1158B1401	0	0	0	1	36,566	1	36,566	36,566	36,566
1444	SECRET	0998B1208	0	0	0	1	27,327	1	27,327	27,327	27,327
1446	SECRET	1158B1401	0	0	0	1	32,447	1	32,447	32,447	32,447
1630	ACCOUN	0989B1197	0	0	0	1	25,813	1	25,813	25,813	25,813
1636	HEALTH	1214B1470	0	0	0	7	255,434	5	185,694	185,694	185,694
1662	PATIEN	1336B1618	0	0	0	1	42,230	1	42,230	42,230	42,230
1823	SENIOR	1835B2230	0	0	0	0	0	0	0	0	0
1920	INVENT	0970B1174	0	0	0	1	29,232	1	29,232	29,232	29,232
1934	STOREK	1083B1310	0	0	0	1	31,085	1	31,085	31,085	31,085
2110	MEDICA	1083B1310	0	0	0	5	154,487	4	120,296	120,296	120,296
2202	DENTAL	1208B1463	0	0	0	4	141,754	4	141,754	141,754	141,754
2210	DENTIS	2711B3295	0	0	0	5	370,480	3	240,695	240,695	240,695
2218	PHYSIC	1994B2424	0	0	0	1	57,394	1	57,394	57,394	57,394
2220	PHYSIC	2779B3378	0	0	0	1	87,851	1	87,851	87,851	87,851
2230	PHYSIC	2918B3547	0	0	0	19	1,091,304	14	841,121	841,121	841,121
2232	SENIOR	3217B3910	0	0	0	10	761,333	7	434,638	434,638	434,638
2234	DISTRI	3295B4006	0	0	0	1	86,000	0	7,167	7,167	7,167
2246	ASSIST	2199B2672	0	0	0	1	81,842	1	81,842	81,842	81,842
2248	ASSIST	2737B3327	0	0	0	4	343,564	0	0	0	0
2302	NURSIN	1191B1443	0	0	0	1	36,721	0	0	0	0
2312	LICENS	1273B1543	0	0	0	1	34,050	1	34,050	34,050	34,050
2430	MEDICA	1147B1388	0	0	0	3	94,173	2	63,327	63,327	63,327
2454	CLINIC	2252B2737	0	0	0	1	67,985	1	67,985	67,985	67,985
2585	HEALTH	0925B1120	0	0	0	6	162,088	1	23,921	23,921	23,921

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		734301 CPHS HEALTH CARE CENTERS EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2586	HEALTH	1042B1261	0	0	0	5	135,805	3	75,697	75,697	75,697
2587	HEALTH	1141B1381	0	0	0	5	161,658	3	98,580	98,580	98,580
2591	HEALTH	1658B2014	0	0	0	0	0	0	0	0	0
2593	HEALTH	1853B2252	0	0	0	1	48,363	1	48,363	48,363	48,363
2736	PORTER	0961B1163	0	0	0	11	288,032	5	141,226	141,226	141,226
2819	ASSIST	1499B1818	0	0	0	5	93,377	4	65,229	65,229	65,229
2822	HEALTH	1731B2104	0	0	0	6	263,373	3	77,399	77,399	77,399
2846	NUTRIT	1731B2104	0	0	0	2	60,408	2	60,408	60,408	60,408
2903	ELIGIB	1141B1381	0	0	0	1	12,616	1	12,616	12,616	12,616
2908	HOSPIT	1310B1588	0	0	0	7	269,424	5	194,100	194,100	194,100
2920	MEDICA	1690B2053	0	0	0	8	251,964	8	251,964	251,964	251,964
2930	PSYCHI	1690B2053	0	0	0	1	32,150	1	32,150	32,150	32,150
2992	CONTRA	1800B2188	0	0	0	1	46,980	1	46,980	46,980	46,980
8204	INSTIT	1342B1626	0	0	0	3	115,406	3	115,406	115,406	115,406
9744	STAFF	2237B2237	0	0	0	1	58,386	1	58,386	58,386	58,386
9746	STAFF	2578B2578	0	0	0	0	0	2	134,571	134,571	134,571
9991	SPECIA	0000 0000	0	0	0	0	0	0	-110,753	-110,753	-110,753
9993	SALARY	0000 0000	0	0	0	0	-117,840	0	-606,696	-606,696	-606,696
9995	POSITI	0000 0000	0	0	-147,820	0	0	0	0	0	147,820
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	-147,820	167	6,721,008	113	3,840,305	3,840,305	3,988,125
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1850B2163	0	0	0	28	1,393,633	18	901,885	901,885	901,885
2322	HEAD N	2242B2892	0	0	0	7	459,913	5	281,801	281,801	281,801
2328	NURSE	2084B2609	0	0	0	2	43,022	1	12,380	12,380	12,380
2830	PUBLIC	2094B2621	0	0	0	71	4,552,594	69	4,436,387	4,436,387	4,436,387
2832	SUPERV	2647B3413	0	0	0	4	346,545	0	28,878	28,878	28,878
9991	SPECIA	0000 0000	0	0	0	0	0	0	-137,570	-137,570	-137,570
9993	SALARY	0000 0000	0	0	0	0	-284,898	0	-284,898	-284,898	-284,898
9995	POSITI	0000 0000	0	0	-107,268	0	0	0	0	0	107,268

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 734301 CPHS HEALTH CARE CENTERS EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		0	0	-107,268	112	6,510,809	93	5,238,863	5,238,863	5,346,131
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	0	0	33,378	0	18,358	18,358	18,358
TOTAL: OBJ 010 OVERTIME		0	0	0	0	33,378	0	18,358	18,358	18,358
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA 0000B0000		0	0	0	0	6,812	0	6,812	6,812	6,812
TOTAL: OBJ 012 HOLIDAY PAY		0	0	0	0	6,812	0	6,812	6,812	6,812
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	0	0	322,519	0	242,485	242,485	242,485
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	322,519	0	242,485	242,485	242,485
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	0	0	680,779	0	550,735	550,735	550,735
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	680,779	0	550,735	550,735	550,735
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR 0000B0000		0	0	0	0	326,194	0	245,503	245,503	245,503
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES										

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 734301 CPHS HEALTH CARE CENTERS EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	0	0	326,194	0	245,503	245,503	245,503
TOTAL: PR/WK 00000										
		0	0	-255,088	279	14,601,499	206	10,143,061	10,143,061	10,398,149
TOTAL: INDEX 734301		0	0	-255,088	279	14,601,499	206	10,143,061	10,143,061	10,398,149
TOTAL: FG/FD 01001		0	0	-255,088	279	14,601,499	206	10,143,061	10,143,061	10,398,149
TOTAL: PROGRAM 4129		0	0	-255,088	279	14,601,499	206	10,143,061	10,143,061	10,398,149
TOTAL: SECT 01		0	0	-255,088	279	14,601,499	206	10,143,061	10,143,061	10,398,149

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 736488 CPHS-PHS IHSS										
PROJ/WK PHASE 10401 DPH-CHS IN HOUSE SUPP SVCS										
OBJECT 005 PERMANENT SALARIES - NURSES										
2320 REGIST	1850B2163	0	0	0	8	451,640	8	451,640	451,640	451,640
2324 NURSIN	2401B3096	0	0	0	1	80,806	1	80,806	80,806	80,806
9991 SPECIA	0000 0000	0	0	0	0	0	0	-12,938	-12,938	-12,938
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		0	0	0	9	532,446	9	519,508	519,508	519,508
TOTAL: PR/WK 10401		0	0	0	9	532,446	9	519,508	519,508	519,508
TOTAL: INDEX 736488		0	0	0	9	532,446	9	519,508	519,508	519,508
TOTAL: FG/FD 01001		0	0	0	9	532,446	9	519,508	519,508	519,508
TOTAL: PROGRAM 4301		0	0	0	9	532,446	9	519,508	519,508	519,508

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		735563 CPHS EXP BUDGET									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A123	DIRECT	2737B3327	0	0	0	1	71,436	0	5,953	5,953	5,953
A928	CLINIC	1862B2264	0	0	0	1	48,598	1	48,598	48,598	48,598
1406	SENIOR	0966B1169	0	0	0	2	58,229	2	58,229	58,229	58,229
1424	CLERK	0956B1158	0	0	0	18	508,045	15	436,808	436,808	436,808
1426	SENIOR	1047B1267	0	0	0	7	224,440	6	194,373	194,373	194,373
1428	UNIT C	1114B1349	0	0	0	0	8,802	0	8,802	8,802	8,802
1444	SECRET	0998B1208	0	0	0	1	30,431	1	30,431	30,431	30,431
1446	SECRET	1158B1401	0	0	0	4	140,525	4	140,525	140,525	140,525
1450	EXECUT	1261B1528	0	0	0	1	32,912	1	32,912	32,912	32,912
1452	EXECUT	1323B1603	0	0	0	1	39,881	1	39,881	39,881	39,881
1635	HEALTH	1078B1304	0	0	0	1	28,121	1	28,121	28,121	28,121
1720	DATA E	0870B1052	0	0	0	2	54,916	2	54,916	54,916	54,916
1823	SENIOR	1835B2230	0	0	0	1	26,400	1	26,400	26,400	26,400
1824	PRINCI	2145B2607	0	0	0	0	0	0	0	0	0
1924	MATERI	1032B1249	0	0	0	1	31,085	1	31,085	31,085	31,085
2112	MEDICA	1220B1477	0	0	0	1	17,513	1	17,513	17,513	17,513
2212	DIRECT	3047B3703	0	0	0	1	96,648	1	48,324	48,324	48,324
2218	PHYSIC	1994B2424	0	0	0	2	83,416	2	83,416	83,416	83,416
2230	PHYSIC	2918B3547	0	0	0	6	486,030	6	486,030	486,030	486,030
2232	SENIOR	3217B3910	0	0	0	3	384,221	4	477,768	477,768	477,768
2233	SUPERV	3460B4206	0	0	0	1	109,777	0	0	0	0
2235	MEDICA	3931B4779	0	0	0	1	107,741	1	102,384	102,384	102,384
2248	ASSIST	2737B3327	0	0	0	0	0	0	0	0	0
2250	DIRECT	3460B4206	0	0	0	2	219,554	0	18,296	18,296	18,296
2302	NURSIN	1191B1443	0	0	0	1	38,603	1	38,603	38,603	38,603
2312	LICENS	1273B1543	0	0	0	1	35,292	1	35,292	35,292	35,292
2402	LABORA	0989B1197	0	0	0	2	56,827	1	17,641	17,641	17,641
2416	BACTER	1120B1355	0	0	0	5	176,828	4	132,831	132,831	132,831
2430	MEDICA	1147B1388	0	0	0	0	1,811	0	1,811	1,811	1,811
2454	CLINIC	2252B2737	0	0	0	1	17,859	0	1,488	1,488	1,488

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P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 735563 CPHS EXP BUDGET											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
2462	MICROB	1682B2043	0	0	0	7	360,782	7	360,782	360,782	360,782
2464	SENIOR	1853B2252	0	0	0	4	235,108	4	235,108	235,108	235,108
2466	CHIEF	2156B2621	0	0	0	1	68,408	1	68,408	68,408	68,408
2486	PUBLIC	1682B2043	0	0	0	2	96,725	2	96,725	96,725	96,725
2488	PUBLIC	1899B2309	0	0	0	1	54,653	1	54,653	54,653	54,653
2492	DIRECT	2521B3064	0	0	0	1	79,970	1	79,970	79,970	79,970
2494	STAFF	1477B1791	0	0	0	2	91,272	1	49,439	49,439	49,439
2548	OCCUPA	1782B2166	0	0	0	1	46,589	1	46,589	46,589	46,589
2556	PHYSIC	1782B2166	0	0	0	1	46,590	1	46,590	46,590	46,590
2558	SENIOR	1994B2424	0	0	0	1	63,266	1	63,266	63,266	63,266
2585	HEALTH	0925B1120	0	0	0	2	55,802	1	31,446	31,446	31,446
2586	HEALTH	1042B1261	0	0	0	6	209,079	6	209,079	209,079	209,079
2587	HEALTH	1141B1381	0	0	0	2	77,811	2	77,811	77,811	77,811
2591	HEALTH	1658B2014	0	0	0	1	52,565	1	52,565	52,565	52,565
2593	HEALTH	1853B2252	0	0	0	2	88,165	1	61,226	61,226	61,226
2736	PORTER	0961B1163	0	0	0	1	30,354	1	30,354	30,354	30,354
2740	PORTER	1163B1407	0	0	0	1	36,723	1	36,723	36,723	36,723
2802	EPIDEM	1491B1809	0	0	0	1	41,347	1	41,347	41,347	41,347
2803	EPIDEM	1899B2309	0	0	0	2	74,968	1	51,681	51,681	51,681
2804	EPIDEM	2199B2672	0	0	0	0	0	1	63,928	63,928	63,928
2806	DISEAS	1342B1626	0	0	0	8	304,045	8	304,045	304,045	304,045
2808	SENIOR	1443B1748	0	0	0	3	107,792	3	107,792	107,792	107,792
2810	PRINCI	1666B2023	0	0	0	1	52,800	1	52,800	52,800	52,800
2819	ASSIST	1499B1818	0	0	0	0	68,579	0	68,579	68,579	68,579
2820	SENIOR	1918B2332	0	0	0	1	60,865	1	60,865	60,865	60,865
2822	HEALTH	1731B2104	0	0	0	5	211,270	2	75,927	75,927	75,927
2824	CHIEF-	2004B2435	0	0	0	1	60,526	1	60,526	60,526	60,526
2825	SENIOR	1862B2264	0	0	0	1	59,091	1	59,091	59,091	59,091
2846	NUTRIT	1731B2104	0	0	0	0	41,185	1	41,185	41,185	41,185
2896	DEPUTY	3724B4527	0	0	0	1	118,155	1	112,768	112,768	112,768
2903	ELIGIB	1141B1381	0	0	0	1	50,432	1	50,432	50,432	50,432
2920	MEDICA	1690B2053	0	0	0	3	129,765	3	129,765	129,765	129,765

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PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		735563 CPHS EXP BUDGET									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2946	SENIOR	1890B2297	0	0	0	1	59,952	1	59,952	59,952	59,952
9746	STAFF	2578B2578	0	0	0	0	0	1	61,679	61,679	61,679
9748	STAFF	2832B2832	0	0	0	0	0	1	67,755	67,755	67,755
9991	SPECIA	0000 0000	0	0	0	0	0	0	-137,764	-137,764	-137,764
9993	SALARY	0000 0000	0	0	0	0	-664,233	0	-936,648	-936,648	-936,648
9995	POSITI	0000 0000	0	0	-123,779	0	0	0	0	0	123,779
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	-123,779	133	5,606,342	120	4,594,870	4,594,870	4,718,649
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1850B2163	0	0	0	4	223,406	4	223,406	223,406	223,406
2322	HEAD N	2242B2892	0	0	0	1	69,160	1	69,160	69,160	69,160
2328	NURSE	2084B2609	0	0	0	4	228,552	4	228,552	228,552	228,552
2368	ASSIST	2847B3671	0	0	0	1	95,814	1	95,814	95,814	95,814
2830	PUBLIC	2094B2621	0	0	0	2	132,981	2	132,981	132,981	132,981
2836	DIRECT	3359B4330	0	0	0	1	48,324	1	48,324	48,324	48,324
9991	SPECIA	0000 0000	0	0	0	0	0	0	-19,397	-19,397	-19,397
9995	POSITI	0000 0000	0	0	-19,349	0	0	0	0	0	19,349
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	0	0	-19,349	13	798,237	13	778,840	778,840	798,189
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	0	0	3,112	0	3,112	3,112	3,112
TOTAL: OBJ		010 OVERTIME	0	0	0	0	3,112	0	3,112	3,112	3,112
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	0	0	42,505	0	42,505	42,505	42,505

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
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.DIVISION 02 CPHS
.SECTION 02 PUBLIC HEALTH SERVICES
PROGRAM 4302 GENERAL ADMIN & OTHER SUPPORT SERV

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	735563 CPHS EXP BUDGET									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: OBJ	018 PREMIUM PAY	0	0	0	0	42,505	0	42,505	42,505	42,505
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	0	0	0	223,550	0	210,061	210,061	210,061
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	0	0	223,550	0	210,061	210,061	210,061
OBJECT	025 TEMPORARY SALARIES - NURSES									
TEMP TEMPOR	0000B0000	0	0	0	0	104,027	0	104,027	104,027	104,027
TOTAL: OBJ	025 TEMPORARY SALARIES - NURSES	0	0	0	0	104,027	0	104,027	104,027	104,027
TOTAL: PR/WK	00000	0	0	-143,128	146	6,777,773	133	5,733,415	5,733,415	5,876,543
TOTAL: INDEX	735563	0	0	-143,128	146	6,777,773	133	5,733,415	5,733,415	5,876,543
TOTAL: FG/FD	01001	0	0	-143,128	146	6,777,773	133	5,733,415	5,733,415	5,876,543
TOTAL: PROGRAM	4302	0	0	-143,128	146	6,777,773	133	5,733,415	5,733,415	5,876,543
TOTAL: SECT	02	0	0	-143,128	155	7,310,219	142	6,252,923	6,252,923	6,396,051

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 05 PROGRAMMATIC PROJECTS
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	732347 ADM PROJECTS				EXP						
PROJ/WK PHASE	10130 AIDS EARLY INTERVENTION-CPHS										
OBJECT	001 PERM SALARIES-MISC										
2230	PHYSIC	2918B3547	1	1	46,288	0	0	0	0	0	-46,288
2587	HEALTH	1141B1381	0	1	32,751	0	0	0	0	0	-32,751
2908	HOSPIT	1310B1588	1	1	35,089	0	0	0	0	0	-35,089
9991	SPECIA	0000 0000	0	0	-913	0	0	0	0	0	913
9993	SALARY	0000 0000	0	0	-637	0	0	0	0	0	637
TOTAL: OBJ	001 PERM SALARIES-MISC		2	3	112,578	0	0	0	0	0	-112,578
OBJECT	005 PERMANENT SALARIES - NURSES										
2328	NURSE	2084B2609	1	0	0	0	0	0	0	0	0
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES		1	0	0	0	0	0	0	0	0
TOTAL: PR/WK 10130			3	3	112,578	0	0	0	0	0	-112,578
TOTAL: INDEX	732347		3	3	112,578	0	0	0	0	0	-112,578
TOTAL: FG/FD	01001		3	3	112,578	0	0	0	0	0	-112,578
TOTAL: PROGRAM	4301		3	3	112,578	0	0	0	0	0	-112,578
TOTAL: SECT	05		3	3	112,578	0	0	0	0	0	-112,578

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4250 RECORDS & COMMUNITY STATISTICS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 EMS FUND										
INDEX CODE 734186 RECORDS & STATS SP FUND - EXP										
PROJ/WK PHASE 07001 VITAL & HEALTH STATS FD										
OBJECT 001 PERM SALARIES-MISC										
1721 SENIOR	1003B1214	0	1	31,685	1	31,685	1	31,685	31,685	0
1804 STATIS	1443B1748	0	1	45,622	1	45,622	1	45,622	45,622	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	2	77,307	2	77,307	2	77,307	77,307	0
TOTAL: PR/WK 07001		0	2	77,307	2	77,307	2	77,307	77,307	0
TOTAL: INDEX 734186		0	2	77,307	2	77,307	2	77,307	77,307	0
TOTAL: FG/FD 02453		0	2	77,307	2	77,307	2	77,307	77,307	0
TOTAL: PROGRAM 4250		0	2	77,307	2	77,307	2	77,307	77,307	0
TOTAL: SECT 20		0	2	77,307	2	77,307	2	77,307	77,307	0

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 40 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 734970 CPHS HCC W/O PERFORMING										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	3,922	0	0	0	0	0	-3,922
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	3,922	0	0	0	0	0	-3,922
TOTAL: PR/WK 00000		0	0	3,922	0	0	0	0	0	-3,922
TOTAL: INDEX 734970		0	0	3,922	0	0	0	0	0	-3,922
TOTAL: FG/FD 09099		0	0	3,922	0	0	0	0	0	-3,922
TOTAL: PROGRAM 4129		0	0	3,922	0	0	0	0	0	-3,922
TOTAL: SECT 40		0	0	3,922	0	0	0	0	0	-3,922

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 50 MATERNAL AND CHILD HEALTH
PROGRAM 4143 FAMILY HEALTH

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 730044 CPHS MCH WO PERFORMING										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	14,800	0	0	0	0	0	-14,800
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	14,800	0	0	0	0	0	-14,800
TOTAL: PR/WK 00000		0	0	14,800	0	0	0	0	0	-14,800
TOTAL: INDEX 730044		0	0	14,800	0	0	0	0	0	-14,800
TOTAL: FG/FD 09099		0	0	14,800	0	0	0	0	0	-14,800
TOTAL: PROGRAM 4143		0	0	14,800	0	0	0	0	0	-14,800
TOTAL: SECT 50		0	0	14,800	0	0	0	0	0	-14,800
TOTAL: DIV 02		3	5	-189,609	436	21,989,025	350	16,473,291	16,473,291	16,662,900

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 00 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD . 01001 GENERAL FUND											
INDEX CODE 735571 AIDS EXP BUDGET											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	0956B1158	0	0	0	3	75,560	3	75,560	75,560	75,560
1426	SENIOR	1047B1267	0	0	0	1	15,034	1	15,034	15,034	15,034
1428	UNIT C	1114B1349	0	0	0	1	35,209	1	35,209	35,209	35,209
1446	SECRET	1158B1401	0	0	0	2	70,201	1	37,469	37,469	37,469
1656	HEAD A	1835B2230	0	0	0	1	58,203	1	58,203	58,203	58,203
1844	SENIOR	1626B1975	0	0	0	1	51,548	1	51,548	51,548	51,548
2230	PHYSIC	2918B3547	0	0	0	5	326,518	5	326,518	326,518	326,518
2234	DISTRI	3295B4006	0	0	0	1	89,445	0	7,454	7,454	7,454
2235	MEDICA	3931B4779	0	0	0	1	107,741	1	107,741	107,741	107,741
2246	ASSIST	2199B2672	0	0	0	1	69,739	1	69,739	69,739	69,739
2585	HEALTH	0925B1120	0	0	0	1	29,232	1	29,232	29,232	29,232
2586	HEALTH	1042B1261	0	0	0	1	32,912	1	32,912	32,912	32,912
2587	HEALTH	1141B1381	0	0	0	1	36,044	1	36,044	36,044	36,044
2591	HEALTH	1658B2014	0	0	0	1	43,274	1	43,274	43,274	43,274
2806	DISEAS	1342B1626	0	0	0	5	208,239	4	169,151	169,151	169,151
2808	SENIOR	1443B1748	0	0	0	2	83,285	2	83,285	83,285	83,285
2825	SENIOR	1862B2264	0	0	0	1	51,026	1	51,026	51,026	51,026
2883	ASSOCI	3155B3836	0	0	0	1	94,195	1	94,195	94,195	94,195
2908	HOSPIT	1310B1588	0	0	0	1	40,149	1	40,149	40,149	40,149
2992	CONTRA	1800B2188	0	0	0	1	36,997	1	36,997	36,997	36,997
9746	STAFF	2578B2578	0	0	0	0	0	1	61,679	61,679	61,679
9991	SPECIA	0000 0000	0	0	0	0	0	0	-35,537	-35,537	-35,537
9993	SALARY	0000 0000	0	0	0	0	0	0	-153,553	-153,553	-153,553
9995	POSITI	0000 0000	0	0	-16,975	0	0	0	0	0	16,975
TOTAL: OBJ 001 PERM SALARIES-MISC											
			0	0	-16,975	32	1,554,551	30	1,273,329	1,273,329	1,290,304
OBJECT 005 PERMANENT SALARIES - NURSES											
2320	REGIST	1850B2163	0	0	0	2	107,532	2	107,532	107,532	107,532

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 00 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		735571 AIDS EXP BUDGET									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2830	PUBLIC	2094B2621	0	0	0	2	130,342	2	130,342	130,342	130,342
9991	SPECIA	0000 0000	0	0	0	0	0	0	-5,780	-5,780	-5,780
9995	POSITI	0000 0000	0	0	-2,084	0	0	0	0	0	2,084
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	0	0	-2,084	4	237,874	4	232,094	232,094	234,178
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	0	0	3,582	0	3,582	3,582	3,582
TOTAL: OBJ		018 PREMIUM PAY	0	0	0	0	3,582	0	3,582	3,582	3,582
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	0	0	58,073	0	61,330	61,330	61,330
TOTAL: OBJ		020 TEMPORARY SALARIES	0	0	0	0	58,073	0	61,330	61,330	61,330
TOTAL: PR/WK		00000	0	0	-19,059	36	1,854,080	34	1,570,335	1,570,335	1,589,394
TOTAL: INDEX		735571	0	0	-19,059	36	1,854,080	34	1,570,335	1,570,335	1,589,394
TOTAL: FG/FD		01001	0	0	-19,059	36	1,854,080	34	1,570,335	1,570,335	1,589,394
TOTAL: PROGRAM		4120	0	0	-19,059	36	1,854,080	34	1,570,335	1,570,335	1,589,394
TOTAL: SECT		00	0	0	-19,059	36	1,854,080	34	1,570,335	1,570,335	1,589,394

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 03 AIDS
.SECTION 01 AIDS ADMINISTRATIVE OFFICE
PROGRAM 4120 PUBLIC HEALTH AIDS

FG/FD 01001 GENERAL FUND
INDEX CODE 735233 AIDS SERVICE PROJECTS
PROJ/WK PHASE 10130 AIDS EARLY INTERVENTION-CPHS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
OBJECT		001 PERM SALARIES-MISC									
2230	PHYSIC	2918B3547	0	0	0	0	0	0	0	0	0
2587	HEALTH	1141B1381	0	0	0	0	0	0	0	0	0
2908	HOSPIT	1310B1588	0	0	0	0	0	0	0	0	0
9995	POSITI	0000 0000	0	0	-1,985	0	0	0	0	0	1,985
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	-1,985	0	0	0	0	0	1,985
TOTAL: PR/WK		10130	0	0	-1,985	0	0	0	0	0	1,985
TOTAL: INDEX		735233	0	0	-1,985	0	0	0	0	0	1,985
TOTAL: FG/FD		01001	0	0	-1,985	0	0	0	0	0	1,985
TOTAL: PROGRAM		4120	0	0	-1,985	0	0	0	0	0	1,985
TOTAL: SECT		01	0	0	-1,985	0	0	0	0	0	1,985
TOTAL: DIV		03	0	0	-21,044	36	1,854,080	34	1,570,335	1,570,335	1,591,379

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 00 BEHS
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		735589 BEHS EXP BUDGET									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	0956B1158	0	0	0	2	55,176	2	55,176	55,176	55,176
1426	SENIOR	1047B1267	0	0	0	1	30,672	1	30,672	30,672	30,672
1444	SECRET	0998B1208	0	0	0	2	58,219	2	58,219	58,219	58,219
1450	EXECUT	1261B1528	0	0	0	1	39,881	1	39,881	39,881	39,881
1630	ACCOUN	0989B1197	0	0	0	1	31,241	1	31,241	31,241	31,241
1844	SENIOR	1626B1975	0	0	0	1	51,547	1	51,547	51,547	51,547
6108	ENVIRO	1323B1603	0	0	0	6	244,574	6	244,574	244,574	244,574
6110	ENVIRO	1491B1809	0	0	0	2	90,071	2	90,071	90,071	90,071
6120	ENVIRO	1985B2412	0	0	0	21	1,240,340	20	1,177,387	1,177,387	1,177,387
6122	SENIOR	2135B2596	0	0	0	18	1,181,706	18	1,181,706	1,181,706	1,181,706
6124	PRINCI	2297B2793	0	0	0	6	437,382	6	437,382	437,382	437,382
6126	DIR- B	2793B3396	0	0	0	1	88,636	1	88,636	88,636	88,636
6127	ASST D	2533B3080	0	0	0	1	80,388	1	80,388	80,388	80,388
9991	SPECIA	0000 0000	0	0	0	0	0	0	-86,675	-86,675	-86,675
9993	SALARY	0000 0000	0	0	0	0	0	0	-423,281	-423,281	-423,281
9995	POSITI	0000 0000	0	0	-38,762	0	0	0	0	0	38,762
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	-38,762	63	3,629,833	62	3,056,924	3,056,924	3,095,686
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	-10,975	0	13,146	0	13,146	13,146	24,121
TOTAL: OBJ		010 OVERTIME	0	0	-10,975	0	13,146	0	13,146	13,146	24,121
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	0	0	23,411	0	23,411	23,411	23,411
TOTAL: OBJ		018 PREMIUM PAY									

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 00 BEHS
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 735589 BEHS EXP BUDGET										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	0	0	23,411	0	23,411	23,411	23,411
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	-1,773	0	3,404	0	3,404	3,404	5,177
TOTAL: OBJ 020 TEMPORARY SALARIES										
		0	0	-1,773	0	3,404	0	3,404	3,404	5,177
TOTAL: PR/WK 00000										
		0	0	-51,510	63	3,669,794	62	3,096,885	3,096,885	3,148,395
TOTAL: INDEX 735589		0	0	-51,510	63	3,669,794	62	3,096,885	3,096,885	3,148,395
TOTAL: FG/FD 01001		0	0	-51,510	63	3,669,794	62	3,096,885	3,096,885	3,148,395
TOTAL: PROGRAM 4147		0	0	-51,510	63	3,669,794	62	3,096,885	3,096,885	3,148,395
TOTAL: SECT 00		0	0	-51,510	63	3,669,794	62	3,096,885	3,096,885	3,148,395

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 734269 BEHS CONSUMER PROTECTION EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	-1,490	0	0	0	0	0	1,490
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-1,490	0	0	0	0	0	1,490
TOTAL: PR/WK 00000		0	0	-1,490	0	0	0	0	0	1,490
TOTAL: INDEX 734269		0	0	-1,490	0	0	0	0	0	1,490
TOTAL: FG/FD 01001		0	0	-1,490	0	0	0	0	0	1,490

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 01 CONSUMER PROTECT ADMIN
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 734699 BEHS CONS PROT-WO PERFORMING										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
6122 SENIOR	2135B2596	0	0	0	1	67,756	1	67,756	67,756	67,756
9995 POSITI	0000 0000	0	0	2,857	0	0	0	0	0	-2,857
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	2,857	1	67,756	1	67,756	67,756	64,899
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	1,947	0	1,947	1,947	1,947
TOTAL: OBJ 010 OVERTIME		0	0	0	0	1,947	0	1,947	1,947	1,947
TOTAL: PR/WK 00000		0	0	2,857	1	69,703	1	69,703	69,703	66,846
TOTAL: INDEX 734699		0	0	2,857	1	69,703	1	69,703	69,703	66,846
TOTAL: FG/FD 09099		0	0	2,857	1	69,703	1	69,703	69,703	66,846
TOTAL: PROGRAM 4147		0	0	1,367	1	69,703	1	69,703	69,703	68,336
TOTAL: SECT 01		0	0	1,367	1	69,703	1	69,703	69,703	68,336

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 433094 BEH TOXICS WO PERFORMING											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1047B1267	1	1	29,215	0	0	0	0	0	-29,215
1446	SECRET	1158B1401	2	1	36,566	0	0	0	0	0	-36,566
1640	SENIOR	1249B1513	2	2	72,552	0	0	0	0	0	-72,552
1650	ACCOUN	1169B1414	1	1	36,905	0	0	0	0	0	-36,905
1652	SENIOR	1407B1706	2	2	55,685	0	0	0	0	0	-55,685
1656	HEAD A	1835B2230	1	0	0	0	0	0	0	0	0
1731	COMPUT	0902B0902	1	1	23,542	0	0	0	0	0	-23,542
1734	COMPUT	0938B1136	1	1	28,054	0	0	0	0	0	-28,054
1736	COMPUT	1047B1267	6	5	148,110	0	0	0	0	0	-148,110
1737	SENIOR	1208B1463	4	3	112,759	0	0	0	0	0	-112,759
1738	COMPUT	1429B1731	1	1	39,687	0	0	0	0	0	-39,687
1739	COMPUT	1827B2221	1	1	57,748	0	0	0	0	0	-57,748
1818	MANAGE	1565B1899	2	3	142,026	0	0	0	0	0	-142,026
1819	MANAGE	1899B2309	1	1	87,603	0	0	0	0	0	-87,603
1855	SENIOR	1104B1336	1	1	33,260	0	0	0	0	0	-33,260
1862	SYSTEM	1682B2043	2	2	106,644	0	0	0	0	0	-106,644
1863	SR SYS	1946B2365	1	1	53,309	0	0	0	0	0	-53,309
1864	SR SYS	1946B2365	2	2	123,453	0	0	0	0	0	-123,453
1865	SYSTEM	2252B2737	1	1	71,164	0	0	0	0	0	-71,164
1866	SYSTEM	2252B2737	2	2	117,538	0	0	0	0	0	-117,538
1868	TELEPR	1429B1731	5	5	221,759	0	0	0	0	0	-221,759
1872	PROGRA	1450B1756	4	3	125,878	0	0	0	0	0	-125,878
1873	SYSTEM	2094B2545	2	3	183,283	0	0	0	0	0	-183,283
1874	SENIOR	1756B2135	9	10	533,507	0	0	0	0	0	-533,507
1875	SENIOR	2319B2819	3	3	207,662	0	0	0	0	0	-207,662
1876	DATA P	2043B2483	3	3	194,421	0	0	0	0	0	-194,421
1877	SUPERV	2571B3126	1	1	74,009	0	0	0	0	0	-74,009
1880	CHIEF	2764B3359	1	1	75,738	0	0	0	0	0	-75,738
2905	SENIOR	1310B1588	1	1	17,125	0	0	0	0	0	-17,125
2992	CONTRA	1800B2188	2	1	12,332	0	0	0	0	0	-12,332

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 20 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 433094 BEH TOXICS NO PERFORMING										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
6122 SENIOR	2135B2596	3	3	169,412	0	0	0	0	0	-169,412
9992 PREMIU	0000 0000	0	0	95,357	0	0	0	0	0	-95,357
9993 SALARY	0000 0000	0	0	-99,718	0	0	0	0	0	99,718
TOTAL: OBJ 001 PERM SALARIES-MISC		69	66	3,186,585	0	0	0	0	0	-3,186,585
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	23,599	0	0	0	0	0	-23,599
TOTAL: OBJ 010 OVERTIME		0	0	23,599	0	0	0	0	0	-23,599
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	26,191	0	0	0	0	0	-26,191
TOTAL: OBJ 012 HOLIDAY PAY		0	0	26,191	0	0	0	0	0	-26,191
TOTAL: PR/WK 00000		69	66	3,236,375	0	0	0	0	0	-3,236,375
TOTAL: INDEX 433094		69	66	3,236,375	0	0	0	0	0	-3,236,375
TOTAL: FG/FD 09099		69	66	3,236,375	0	0	0	0	0	-3,236,375
TOTAL: PROGRAM 4147		69	66	3,236,375	0	0	0	0	0	-3,236,375
TOTAL: SECT 20		69	66	3,236,375	0	0	0	0	0	-3,236,375
TOTAL: DIV 04		69	66	3,186,232	64	3,739,497	63	3,166,588	3,166,588	-19,644

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 00 TOXICS
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 736207 BEHS-TOXICS WORK ORDERS EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1047B1267	0	0	0	1	31,529	1	31,529	31,529	31,529
1446	SECRET	1158B1401	0	0	0	1	36,566	1	36,566	36,566	36,566
1650	ACCOUN	1169B1414	0	0	0	1	36,905	1	36,905	36,905	36,905
1652	SENIOR	1407B1706	0	0	0	1	21,219	1	21,219	21,219	21,219
2992	CONTRA	1800B2188	0	0	0	1	12,332	1	12,332	12,332	12,332
6122	SENIOR	2135B2596	0	0	0	2	135,511	2	135,511	135,511	135,511
9995	POSITI	0000 0000	0	0	7,937	0	0	0	0	0	-7,937
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	7,937	7	274,062	7	274,062	274,062	266,125
TOTAL: PR/WK 00000			0	0	7,937	7	274,062	7	274,062	274,062	266,125
TOTAL: INDEX 736207			0	0	7,937	7	274,062	7	274,062	274,062	266,125
TOTAL: FG/FD 09099			0	0	7,937	7	274,062	7	274,062	274,062	266,125
TOTAL: PROGRAM 4147			0	0	7,937	7	274,062	7	274,062	274,062	266,125
TOTAL: SECT 00			0	0	7,937	7	274,062	7	274,062	274,062	266,125

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 01 TOXICS-MISC
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 735597 TOXICS EXP BUDGET											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1444	SECRET	0998B1208	0	0	0	2	63,058	2	63,058	63,058	63,058
1446	SECRET	1158B1401	0	0	0	4	127,918	4	127,918	127,918	127,918
1720	DATA E	0870B1052	0	0	0	1	27,457	1	27,457	27,457	27,457
2822	HEALTH	1731B2104	0	0	0	1	54,914	1	54,914	54,914	54,914
2825	SENIOR	1862B2264	0	0	0	1	59,090	0	0	0	0
6120	ENVIRO	1985B2412	0	0	0	7	392,160	5	277,946	277,946	277,946
6122	SENIOR	2135B2596	0	0	0	10	643,491	10	643,491	643,491	643,491
6124	PRINCI	2297B2793	0	0	0	1	72,897	1	72,897	72,897	72,897
6130	SAFETY	2156B2621	0	0	0	1	68,408	1	68,408	68,408	68,408
6137	ASSIST	1626B1975	0	0	0	3	133,832	3	133,832	133,832	133,832
6138	INDUST	2156B2621	0	0	0	3	180,395	3	180,395	180,395	180,395
6139	SR IND	2377B2890	0	0	0	4	301,715	4	301,715	301,715	301,715
6140	HAZARD	2297B2793	0	0	0	1	72,897	1	72,897	72,897	72,897
6141	MANAGE	2533B3080	0	0	0	1	80,388	1	80,388	80,388	80,388
6144	DIRECT	2793B3396	0	0	0	1	88,636	1	88,636	88,636	88,636
9746	STAFF	2578B2578	0	0	0	2	134,572	2	134,572	134,572	134,572
9991	SPECIA	0000 0000	0	0	0	0	0	0	-56,583	-56,583	-56,583
9993	SALARY	0000 0000	0	0	0	0	-248,854	0	-368,109	-368,109	-368,109
9995	POSITI	0000 0000	0	0	-10,329	0	0	0	0	0	10,329
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	-10,329	43	2,252,974	40	1,903,832	1,903,832	1,914,161
OBJECT 005 PERMANENT SALARIES - NURSES											
2323	CLINIC	2094B2890	0	0	0	1	71,149	1	71,149	71,149	71,149
2830	PUBLIC	2094B2621	0	0	0	1	61,771	1	61,771	61,771	61,771
9991	SPECIA	0000 0000	0	0	0	0	0	0	-3,230	-3,230	-3,230
9993	SALARY	0000 0000	0	0	0	0	-984	0	-984	-984	-984
9995	POSITI	0000 0000	0	0	-2,205	0	0	0	0	0	2,205

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 01 TOXICS-MISC
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 735597 TOXICS EXP BUDGET										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		0	0	-2,205	2	131,936	2	128,706	128,706	130,911
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	0	0	52,596	0	52,596	52,596	52,596
TOTAL: OBJ 010 OVERTIME		0	0	0	0	52,596	0	52,596	52,596	52,596
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	0	0	13,164	0	13,164	13,164	13,164
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	13,164	0	13,164	13,164	13,164
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	0	0	53,911	0	53,911	53,911	53,911
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	53,911	0	53,911	53,911	53,911
TOTAL: PR/WK 00000		0	0	-12,534	45	2,504,581	42	2,152,209	2,152,209	2,164,743
TOTAL: INDEX 735597		0	0	-12,534	45	2,504,581	42	2,152,209	2,152,209	2,164,743
TOTAL: FG/FD 01001		0	0	-12,534	45	2,504,581	42	2,152,209	2,152,209	2,164,743
TOTAL: PROGRAM 4147		0	0	-12,534	45	2,504,581	42	2,152,209	2,152,209	2,164,743
TOTAL: SECT 01		0	0	-12,534	45	2,504,581	42	2,152,209	2,152,209	2,164,743

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 02 TOXICS-EAP
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	736280 TOXICS-EAP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	0956B1158	0	0	0	1	30,224	1	30,224	30,224	30,224
1426	SENIOR	1047B1267	0	0	0	1	33,069	1	33,069	33,069	33,069
2574	CLINIC	1955B2377	0	0	0	1	31,020	1	31,020	31,020	31,020
2594	EMPLOY	1304B1580	0	0	0	3	89,640	3	89,640	89,640	89,640
2595	SR EMP	1506B1827	0	0	0	1	47,685	1	47,685	47,685	47,685
2596	EMPLOY	1862B2264	0	0	0	1	59,090	1	59,090	59,090	59,090
9991	SPECIA	0000 0000	0	0	0	0	0	0	-7,065	-7,065	-7,065
9993	SALARY	0000 0000	0	0	0	0	-4,901	0	-39,127	-39,127	-39,127
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	8	285,827	8	244,536	244,536	244,536
TOTAL: PR/WK	00000		0	0	0	8	285,827	8	244,536	244,536	244,536
TOTAL: INDEX	736280		0	0	0	8	285,827	8	244,536	244,536	244,536
TOTAL: FG/FD	01001		0	0	0	8	285,827	8	244,536	244,536	244,536
TOTAL: PROGRAM	4147		0	0	0	8	285,827	8	244,536	244,536	244,536
TOTAL: SECT	02		0	0	0	8	285,827	8	244,536	244,536	244,536
TOTAL: DIV	05		0	0	-4,597	60	3,064,470	57	2,670,807	2,670,807	2,675,404

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 01 CPHS-CHOLDREN'S PROGRAM
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	735902 CHILDRENS SVCS-CPHS										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1404	CLERK.	0920B1114	0	1	29,076	1	29,076	1	29,076	29,076	0
1424	CLERK	0956B1158	0	1	37,918	1	60,448	1	60,448	60,448	22,530
1426	SENIOR	1047B1267	0	5	165,346	6	198,458	6	198,458	198,458	33,112
1444	SECRET	0998B1208	0	0	14,612	0	15,764	0	15,764	15,764	1,152
1446	SECRET	1158B1401	0	3	109,699	4	142,482	4	142,482	142,482	32,783
1630	ACCOUN	0989B1197	0	0	0	1	31,000	1	31,000	31,000	31,000
2202	DENTAL	1208B1463	0	3	114,553	3	114,553	3	114,553	114,553	0
2204	DENTAL	1535B1862	0	2	72,897	2	80,127	2	80,127	80,127	7,230
2210	DENTIS	2711B3295	0	4	334,723	4	334,723	4	334,723	334,723	0
2218	PHYSIC	1994B2424	0	1	52,057	1	55,787	1	55,787	55,787	3,730
2230	PHYSIC	2918B3547	0	3	133,576	3	133,576	3	133,576	133,576	0
2232	SENIOR	3217B3910	0	2	188,570	2	188,569	2	188,569	188,569	-1
2233	SUPERV	3460B4206	0	1	109,777	1	109,777	1	109,777	109,777	0
2246	ASSIST	2199B2672	0	2	134,557	2	137,802	2	137,802	137,802	3,245
2305	PSYCHI	1291B1565	0	4	142,015	4	163,387	4	163,387	163,387	21,372
2538	AUDIOM	1827B2221	0	1	40,578	1	40,905	1	40,905	40,905	327
2548	OCCUPA	1782B2166	0	3	164,996	3	167,580	3	167,580	167,580	2,584
2550	SENIOR	1994B2424	0	1	63,267	1	63,267	1	63,267	63,267	0
2556	PHYSIC	1782B2166	0	4	225,954	4	226,130	4	226,130	226,130	176
2574	CLINIC	1955B2377	0	2	113,067	2	113,066	2	113,066	113,066	-1
2591	HEALTH	1658B2014	0	1	52,566	1	43,274	1	43,274	43,274	-9,292
2736	PORTER	0961B1163	0	1	25,095	1	25,095	1	25,095	25,095	0
2806	DISEAS	1342B1626	0	1	57,828	1	62,586	1	62,586	62,586	4,758
2818	HEALTH	1658B2014	0	0	0	1	52,566	1	52,566	52,566	52,566
2819	ASSIST	1499B1818	0	0	0	1	47,450	1	47,450	47,450	47,450
2850	DIR- W	2956B2956	0	1	77,151	1	77,151	1	77,151	77,151	0
2920	MEDICA	1690B2053	0	1	53,583	1	48,598	1	48,598	48,598	-4,985
2922	SENIOR	1765B2145	0	2	102,138	2	102,052	2	102,052	102,052	-86
2930	PSYCHI	1690B2053	0	4	202,064	7	311,379	7	311,379	311,379	109,315
2932	SENIOR	1765B2145	0	0	0	1	55,985	1	55,985	55,985	55,985

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 01 CPHS-CHOLDREN'S PROGRAM
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	735902 CHILDRENS SVCS-CPHS										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
9912	PUBLIC	0649B0649	0	0	0	2	33,878	2	33,878	33,878	33,878
9924	PUBLIC	0890B0890	0	0	0	1	23,229	1	23,229	23,229	23,229
9991	SPECIA	0000 0000	0	0	-22,541	0	0	0	-79,940	-79,940	-57,399
9993	SALARY	0000 0000	0	0	-176,163	0	-203,789	0	-203,789	-203,789	-27,626
9995	POSITI	0000 0000	0	0	-42,352	0	0	0	0	0	42,352
TOTAL: OBJ	001 PERM SALARIES-MISC										
			0	54	2,576,607	66	3,085,931	66	3,005,991	3,005,991	429,384
OBJECT	005 PERMANENT SALARIES - NURSES										
2320	REGIST	1850B2163	0	16	853,365	17	882,767	17	882,767	882,767	29,402
2323	CLINIC	2094B2890	0	1	68,408	1	68,408	1	68,408	68,408	0
2324	NURSIN	2401B3096	0	1	76,173	1	76,173	1	76,173	76,173	0
2328	NURSE	2084B2609	0	3	124,489	3	124,489	3	124,489	124,489	0
2830	PUBLIC	2094B2621	0	3	188,961	3	188,961	3	188,961	188,961	0
9991	SPECIA	0000 0000	0	0	-10,365	0	0	0	-32,581	-32,581	-22,216
9993	SALARY	0000 0000	0	0	-49,121	0	-60,396	0	-60,396	-60,396	-11,275
9994	PREMIU	0000 0000	0	0	40,026	0	0	0	0	0	-40,026
9995	POSITI	0000 0000	0	0	-15,342	0	0	0	0	0	15,342
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES										
			0	24	1,276,594	25	1,280,402	25	1,247,821	1,247,821	-28,773
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	20,828	0	20,828	0	20,828	20,828	0
TOTAL: OBJ	012 HOLIDAY PAY										
			0	0	20,828	0	20,828	0	20,828	20,828	0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	0	0	40,314	0	40,314	40,314	40,314
9994	PREMIU	0000 0000	0	0	0	0	626	0	626	626	626

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 01 CPHS-CHOLDREN'S PROGRAM
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 735902 CHILDRENS SVCS-CPHS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	40,940	0	40,940	40,940	40,940
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	5,000	0	0	0	0	0	-5,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	5,000	0	0	0	0	0	-5,000
TOTAL: PR/WK 00000		0	78	3,879,029	91	4,428,101	91	4,315,580	4,315,580	436,551
TOTAL: INDEX 735902		0	78	3,879,029	91	4,428,101	91	4,315,580	4,315,580	436,551
TOTAL: FG/FD 01001		0	78	3,879,029	91	4,428,101	91	4,315,580	4,315,580	436,551
TOTAL: PROGRAM 9800		0	78	3,879,029	91	4,428,101	91	4,315,580	4,315,580	436,551
TOTAL: SECT 01		0	78	3,879,029	91	4,428,101	91	4,315,580	4,315,580	436,551

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 83 COMMUNITY HEALTH SERVICES

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 02 DPH
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		735910 CHILDRENS SVCS-AIDS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	0956B1158	0	0	13,739	0	0	0	0	0	-13,739
2819	ASSIST	1499B1818	0	1	40,274	0	0	0	0	0	-40,274
9912	PUBLIC	0649B0649	0	2	34,008	0	0	0	0	0	-34,008
9924	PUBLIC	0890B0890	0	1	23,318	0	0	0	0	0	-23,318
9991	SPECIA	0000 0000	0	0	-874	0	0	0	0	0	874
TOTAL: OBJ		001 PERM SALARIES-MISC	0	4	110,465	0	0	0	0	0	-110,465
TOTAL: PR/WK		00000	0	4	110,465	0	0	0	0	0	-110,465
TOTAL: INDEX		735910	0	4	110,465	0	0	0	0	0	-110,465
TOTAL: FG/FD		01001	0	4	110,465	0	0	0	0	0	-110,465
TOTAL: PROGRAM		9800	0	4	110,465	0	0	0	0	0	-110,465
TOTAL: SECT		02	0	4	110,465	0	0	0	0	0	-110,465
TOTAL: DIV		70	0	82	3,989,494	91	4,428,101	91	4,315,580	4,315,580	326,086
TOTAL: DEPT		83	813	845	40,321,313	1,170	51,913,712	1,063	43,524,979	43,524,979	3,203,666

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 83 COMMUNITY HEALTH SERVICES

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 735555 ADMINISTRATION EXP BUDGET EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
83101Z PERSONAL COMPUTER	3,000	4	12,000	0	0
83102Z POSCRIPT LASER PRINTER	5,000	1	5,000	0	0
83103Z POSCRIPT LASER PRINTER	5,000	1	5,000	0	0
83105Z PERSONAL COMPUTER	2,500	8	20,000	0	0
83106Z LASER PRINTER	0	2	6,000	0	0
83110Z PORTBLE SOUND ENHANCEMNT SYS	2,200	1	2,200	1	2,200
83127Z PERSONAL COMPUTER	2,370	8	18,960	0	0
83129Z LASER PRINTER	5,925	2	11,850	0	0
83130Z LAN SERVER	15,405	1	15,405	1	15,405
TOTAL: OBJECT 220		28	96,415	2	17,605
TOTAL: PROJ/WK PHASE 00000		28	96,415	2	17,605
TOTAL: INDEX 735555		28	96,415	2	17,605
TOTAL: FND GROUP/FUND 01001		28	96,415	2	17,605
TOTAL: PROGRAM 4360		28	96,415	2	17,605
TOTAL: SECTION 00		28	96,415	2	17,605

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

EQUIP NO DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	F/Y 1993-94 **** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 733881 ADM MIS NO PERFORMING-BUDGET					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
83101Z PERSONAL COMPUTER	3,000	10	30,000	5	15,000
83102Z POSCRIPT LASER PRINTER	5,000	2	10,000	1	5,000
83105Z PERSONAL COMPUTER	2,500	7	17,500	3	7,500
83131Z LASER PRINTER	3,600	5	18,000	1	3,600
TOTAL: OBJECT 220		24	75,500	10	31,100
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
83113Z LEASE MAINFRAME	28,650	1	28,650	1	28,650
83114Z LEASE SOFTWARE	16,140	1	16,140	1	16,140
83119Y SOFTWARE LICENSE	35,000	1	35,000	1	35,000
83122Z LEASE MAINFRAME	257,852	1	257,852	1	257,852
83126Z LEASE SOFTWARE	93,063	1	93,063	1	93,063
TOTAL: OBJECT 231		5	430,705	5	430,705
TOTAL: PROJ/WK PHASE 00000		29	506,205	15	461,805
TOTAL: INDEX 733881		29	506,205	15	461,805

E Q U I P M E N T D E T A I L

DEPT: 83 COMMUNITY HEALTH SERVICES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 01 PUBLIC HEALTH ADMINISTRATION
.SECTION 01 ADMINISTRATIVE SERVICES
PROGRAM 4360 ADMINISTRATION

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 734335 ADM CONSERVATORSHIP WO PERF					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
83124Y AUTOMOBILE	2,689	1	2,689	1	2,689
TOTAL: OBJECT 233					
TOTAL: PROJ/WK PHASE 00000		1	2,689	1	2,689
TOTAL: INDEX 734335		1	2,689	1	2,689
TOTAL: FND GROUP/FUND 09099		1	2,689	1	2,689
TOTAL: PROGRAM 4360		30	508,894	16	464,494
TOTAL: SECTION 01		30	508,894	16	464,494
TOTAL: DIVISION 01		30	508,894	16	464,494
		58	605,309	18	482,099

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 83 COMMUNITY HEALTH SERVICES

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 01 HEALTH CARE CENTERS
PROGRAM 4129 HEALTH CENTERS

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 734301 CPHS HEALTH CARE CENTERS EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
83209Z CARPET EXTRACTOR	1,680	1	1,680	1	1,680
83210Z DENTAL CHAIRS	4,150	2	8,300	0	0
83211Z PORTBLE GENERATOR/TRAILER	36,522	1	7,015	0	0
83212Z MED REC FILING SYSTEM	12,000	1	3,005	0	0
83213Z MED EXAM TABLES- RITTER MODEL	1,440	3	4,320	0	0
TOTAL: OBJECT 220		8	24,320	1	1,680
OBJECT 233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
83205Y MAMMOGRAPHY VAN	44,177	1	69,442	1	69,442
TOTAL: OBJECT 233		1	69,442	1	69,442
TOTAL: PROJ/WK PHASE 00000		9	93,762	2	71,122
TOTAL: INDEX 734301		9	93,762	2	71,122
TOTAL: FND GROUP/FUND 01001		9	93,762	2	71,122
TOTAL: PROGRAM 4129		9	93,762	2	71,122
TOTAL: SECTION 01		9	93,762	2	71,122

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 02 CPHS
.SECTION 20 EPIDEMIOLOGY
PROGRAM 4250 RECORDS & COMMUNITY STATISTICS

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 02453 EMS FUND					
INDEX CODE 734186 RECORDS & STATS SP FUND - EXP					
PROJ/WK PHASE 07002 VITAL & HEALTH STATS FD					
OBJECT 220 EQUIPMENT PURCHASE					
83220Z ELECTRONIC EMBOSSER	3,588	1	3,588	1	3,588
TOTAL: OBJECT 220		1	3,588	1	3,588
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
83217Z DESKTOP SCANNER- CANOFILE 250	14,029	1	14,029	1	14,029
83218Z LASER PRINTER	2,170	1	2,170	1	2,170
83219Z DISK DUPLICATOR- DISKFILE DR	5,000	1	5,000	1	5,000
TOTAL: OBJECT 231		3	21,199	3	21,199
TOTAL: PROJ/WK PHASE 07002		4	24,787	4	24,787
TOTAL: INDEX 734186		4	24,787	4	24,787
TOTAL: FND GROUP/FUND 02453		4	24,787	4	24,787
TOTAL: PROGRAM 4250		4	24,787	4	24,787
TOTAL: SECTION 20		4	24,787	4	24,787
TOTAL: DIVISION 02		13	118,549	6	95,909

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 04 BEHS
.SECTION 00 BEHS
PROGRAM 4147 ENVIRONMENTAL HEALTH

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 735589 BEHS EXP BUDGET					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
83401Z VIDEO CAMERA	1,299	1	1,299	0	0
83402Z NOISE LEVEL METER TYPE 1	2,874	1	2,874	0	0
83403Z COMBSTBL GAS/OXYGN DETCTR ALRM	1,624	1	1,624	1	1,624
83406Z VELOMETER	2,165	1	2,165	1	2,165
83407Z PERSONAL COMPUTER	2,500	3	7,500	0	0
83409Z BULK SHELVING	2,958	1	2,958	0	0
TOTAL: OBJECT 220		8	18,420	2	3,789
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
83405Y AUTOMOBILE	2,982	1	2,982	1	2,982
83408Y CARGO VAN	3,796	1	3,796	1	3,796
TOTAL: OBJECT 231		2	6,778	2	6,778
TOTAL: PROJ/WK PHASE 00000		10	25,198	4	10,567
TOTAL: INDEX 735589		10	25,198	4	10,567
TOTAL: FND GROUP/FUND 01001		10	25,198	4	10,567
TOTAL: PROGRAM 4147		10	25,198	4	10,567
TOTAL: SECTION 00		10	25,198	4	10,567
TOTAL: DIVISION 04		10	25,198	4	10,567

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 83 COMMUNITY HEALTH SERVICES

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 05 TOXICS
.SECTION 01 TOXICS-MISC
PROGRAM 4147 ENVIRONMENTAL HEALTH

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 735597 TOXICS EXP BUDGET					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
83501Z COMBUSTIBLE GAS METERS	1,500	2	3,000	1	1,500
83502Z PC- IBM COMP- 486	3,000	2	6,000	0	0
83503Z PC PRINTERS	3,500	1	3,500	0	0
TOTAL: OBJECT 220		5	12,500	1	1,500
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
83506Y AUTOMOBILES	5,422	2	5,422	2	5,422
83515Z AUTOMOBILE	12,000	1	3,005	0	0
TOTAL: OBJECT 231		3	8,427	2	5,422
TOTAL: PROJ/WK PHASE 00000		8	20,927	3	6,922
TOTAL: INDEX 735597		8	20,927	3	6,922
TOTAL: FND GROUP/FUND 01001		8	20,927	3	6,922
TOTAL: PROGRAM 4147		8	20,927	3	6,922
TOTAL: SECTION 01		8	20,927	3	6,922
TOTAL: DIVISION 05		8	20,927	3	6,922

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 83 COMMUNITY HEALTH SERVICES

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 83 COMMUNITY HEALTH SERVICES
.DIVISION 70 DPH CENTRAL OFFICE-CHILDREN'S FUND
.SECTION 01 CPHS-CHOLDREN'S PROGRAM
PROGRAM 9800 CHILDREN'S BASELINE

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 735902 CHILDRENS SVCS-CPHS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
83702Z MICROSCOPE	1,700	1	1,700	1	1,700
83703Z IBM PC & PRINTER	3,000	2	6,000	2	6,000
83704Z FAX MACHINE	1,100	1	1,100	1	1,100
TOTAL: OBJECT 220		4	8,800	4	8,800
TOTAL: PROJ/WK PHASE 00000		4	8,800	4	8,800
TOTAL: INDEX 735902		4	8,800	4	8,800
TOTAL: FND GROUP/FUND 01001		4	8,800	4	8,800
TOTAL: PROGRAM 9800		4	8,800	4	8,800
TOTAL: SECTION 01		4	8,800	4	8,800
TOTAL: DIVISION 70		4	8,800	4	8,800
TOTAL: DEPARTMENT 83		93	778,783	35	604,297

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	37001 LAGUNA HONDA OPERATING FUND							
7508 OTHER HEAL	34,700	1,000	1,000	0	1,000	0	0	-1,000
7514 DENTI CAL	53,592	9,000	9,000	0	9,000	0	0	-9,000
7601 PATIENT PA	2,316,821	1,715,949	1,715,949	-21,131	2,229,927	1,917,427	1,917,427	201,478
7602 MEDI CAL	71,563,811	79,415,595	79,415,595	-14,534	79,481,935	68,168,758	68,168,758	-11,246,837
7603 MEDI CARE	4,182,839	4,361,775	4,361,775	3,752	5,677,103	4,052,103	4,052,103	-309,672
7604 GROUP II L	4,919,011	5,000,000	5,000,000	0	5,000,000	4,000,000	4,000,000	-1,000,000
7607 MEDICAL PH	601,247	500,000	500,000	961	500,000	350,000	350,000	-150,000
7608 MEAL SALES	176,608	265,000	265,000	7,969	335,000	289,430	289,430	24,430
7619 MEDI-CAL (	313,392	325,000	325,000	0	285,000	0	0	-325,000
7699 MISC REVEN	12,817	15,000	15,000	0	23,430	125,000	125,000	110,000
TOTAL:FG/FD 37001	84,174,838	91,608,319	91,608,319	-22,983	93,542,395	78,902,718	78,902,718	-12,705,601
TOTAL:DEPT 85	84,174,838	91,608,319	91,608,319	-22,983	93,542,395	78,902,718	78,902,718	-12,705,601

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

FG/FD 37001 LAGUNA HONDA OPERATING FUND
INDEX CODE 448274 LAGUNA HONDA HOSP EXP
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	40,017,215	46,374,732	46,301,852	20,838,902	46,005,181	35,504,276	35,504,276	-10,797,576
002	PERM SALARIES-U	0	0	0	2,388	0	0	0	0
005	PERMANENT SALAR	18,540,905	18,032,250	18,032,250	8,514,777	17,663,336	13,377,328	13,377,328	-4,654,922
010	OVERTIME	354,163	305,225	305,225	222,187	302,339	302,339	302,339	-2,886
012	HOLIDAY PAY	1,519,601	1,505,105	1,505,105	899,299	1,595,411	1,401,868	1,401,868	-103,237
013	EXT WORK WEEK	2,596	0	0	0	0	0	0	0
018	PREMIUM PAY	0	2,916,117	2,916,117	735,302	3,091,084	2,716,097	2,716,097	-200,020
020	TEMPORARY SALAR	276,702	285,915	285,915	92,359	303,070	457,913	457,913	171,998
025	TEMPORARY SALAR	49,516	0	0	16,603	0	0	0	0
060	MANDATORY FRING	14,609,440	16,701,576	17,466,662	7,313,262	15,003,732	11,864,279	11,864,279	-5,602,383
061	HEALTH SERVICE	672,172	750,388	750,388	444,016	966,991	966,991	966,991	216,603
062	HEALTH SERVICE	113,635	111,574	111,574	0	130,189	130,189	130,189	18,615
064	DENTAL ADMINIST	0	7,356	7,356	0	7,356	7,356	7,356	0
071	OTHER FRINGE BE	813,974	640,000	640,000	417,779	810,000	810,000	810,000	170,000
TOTAL: CATEGORY	06	76,969,909	87,630,238	88,322,444	39,496,874	85,878,689	67,538,636	67,538,636	-20,783,808
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	887,253	1,546,161	1,479,161	171,144	1,532,390	1,432,390	1,432,390	-46,771
112	TRAVEL	3,211	3,500	3,500	1,165	3,500	3,500	3,500	0
113	TRAINING	17,642	25,000	25,000	5,832	25,000	25,000	25,000	0
144	MEMBERSHIP DUES	1,350	15,658	15,658	1,115	15,658	15,658	15,658	0
190	OTHER NON-PERSO	1,894,296	1,387,256	1,387,256	652,992	1,287,706	1,207,706	1,207,706	-179,550
TOTAL: CATEGORY	10	2,803,752	2,977,575	2,910,575	832,248	2,864,254	2,684,254	2,684,254	-226,321
CATEGORY	12 OTHER CURRENT EXPENDITURES								

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	448274 LAGUNA HONDA HOSP EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
130	MAT & SUPPLIES	6,867,850	6,862,456	6,667,456	2,425,072	7,084,602	6,259,602	6,259,602	-407,854
TOTAL: CATEGORY	12	6,867,850	6,862,456	6,667,456	2,425,072	7,084,602	6,259,602	6,259,602	-407,854
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	313,502	30,000	-5,000	0	186,328	186,328	186,328	191,328
231	EQUIPMENT LEASE	2,040	281,125	281,125	3,841	663,470	563,470	563,470	282,345
232	EQUIP LEASE/PUR	15,055	0	0	9,334	0	0	0	0
233	EQ.LEASE/PURCHA	0	344,345	344,345	148,374	346,000	346,000	346,000	1,655
TOTAL: CATEGORY	24	330,597	655,470	620,470	161,549	1,195,798	1,095,798	1,095,798	475,328
CATEGORY	30 SERVICES OF OTHER DEPTS								
307	TAX COLLECTOR	26,680	32,367	32,367	0	32,367	32,367	32,367	0
309	ELECTRICITY	1,476	5,499	5,499	0	5,499	5,499	5,499	0
310	CENTRAL SHOP	90,877	86,500	86,500	-1,500	86,500	77,500	77,500	-9,000
313	CIVIL SERVICE-M	0	4,575	4,575	0	4,575	4,575	4,575	0
316	CENTRAL SHOP	1,960	2,000	2,000	435	90,000	70,000	70,000	68,000
318	BUILDING REPAIR	48,397	126,859	-227,340	26,511	126,859	126,859	126,859	354,199
319	PUBLIC WORKS-ST	4,861	6,816	6,816	0	0	0	0	-6,816
330	LIGHT HEAT&POWE	812,365	1,059,707	1,059,707	243,929	904,707	784,707	784,707	-275,000
335	TOXICS WASTE &	75,732	8,895	8,895	0	8,895	8,895	8,895	0
339	CONTROLLER	0	75,000	75,000	0	75,000	75,000	75,000	0
340	CONTROLLER-DATA	15,416	41,757	21,757	5,660	21,757	20,766	20,766	-991
350	REPRODUCTION	45,082	49,175	49,175	10,580	49,175	43,175	43,175	-6,000
389	MISC DEPARTMENT	616,072	845,330	845,330	3,738	1,445,744	1,245,744	1,245,744	400,414
TOTAL: CATEGORY	30	1,738,918	2,344,480	1,970,281	289,353	2,851,078	2,495,087	2,495,087	524,806

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	448274 LAGUNA HONDA HOSP EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
459	PURCHASING - GE	138,850	0	0	0	0	0	0	0
TOTAL: CATEGORY	41	138,850	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	88,849,876	100,470,219	100,491,226	43,205,096	99,874,421	80,073,377	80,073,377	-20,417,849
TOTAL: INDEX	448274	88,849,876	100,470,219	100,491,226	43,205,096	99,874,421	80,073,377	80,073,377	-20,417,849

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

FG/FD 37001 LAGUNA HONDA OPERATING FUND
INDEX CODE 450247 WORKER'S COMP-LAGUNA HONDA
PROJ/WK PHASE 00485 WORKER'S COMP-LAGUNA HONDA

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	1,277,540	1,143,653	1,143,653	0	1,275,000	1,068,769	1,068,769	-74,884
TOTAL: CATEGORY	30	1,277,540	1,143,653	1,143,653	0	1,275,000	1,068,769	1,068,769	-74,884
TOTAL: PR/WK	00485	1,277,540	1,143,653	1,143,653	0	1,275,000	1,068,769	1,068,769	-74,884
TOTAL: INDEX	450247	1,277,540	1,143,653	1,143,653	0	1,275,000	1,068,769	1,068,769	-74,884
TOTAL: FG/FD	37001	90,127,416	101,613,872	101,634,879	43,205,096	101,149,421	81,142,146	81,142,146	-20,492,733

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA	93	COMMUNITY HEALTH GROUP
.DEPARTMENT	85	LAGUNA HONDA
.DIVISION	00	LAGUNA HONDA
.SECTION	00	LAGUNA HONDA
PROGRAM	4150	LAGUNA HONDA HOSPITAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37099	WORK ORDER FUND							
INDEX CODE	448308	LAGUNA HONDA W/O EXP							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
CATEGORY	06	LABOR COSTS							
001	PERM SALARIES-M	2,466	0	3,372	843	0	0	0	-3,372
020	TEMPORARY SALAR	11,569	0	15,958	3,989	19,330	19,330	19,330	3,372
060	MANDATORY FRING	2,160	0	3,147	787	1,478	1,478	1,478	-1,669
TOTAL: CATEGORY	06	16,195	0	22,477	5,619	20,808	20,808	20,808	-1,669
CATEGORY	10	NON PERSONAL SERVICES							
190	OTHER NON-PERSO	0	0	17,028	0	17,028	17,028	17,028	0
TOTAL: CATEGORY	10	0	0	17,028	0	17,028	17,028	17,028	0
CATEGORY	12	OTHER CURRENT EXPENDITURES							
130	MAT & SUPPLIES	6,974	0	26,169	2,339	26,169	26,169	26,169	0
204	PRIOR YEAR W/O	0	0	4,340	0	0	0	0	-4,340
TOTAL: CATEGORY	12	6,974	0	30,509	2,339	26,169	26,169	26,169	-4,340
CATEGORY	30	SERVICES OF OTHER DEPTS							
328	DPH NON-MED SVC	0	0	-18,971	0	0	0	0	18,971
TOTAL: CATEGORY	30	0	0	-18,971	0	0	0	0	18,971
TOTAL: PR/WK	00000	23,169	0	51,043	7,958	64,005	64,005	64,005	12,962
TOTAL: INDEX	448308	23,169	0	51,043	7,958	64,005	64,005	64,005	12,962

RUN DATE: 1-JUN-1993 TIME: 12:42AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37099 WORK ORDER FUND								
INDEX CODE	943019 LAGUNA HONDA W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-23,169	0	-51,043	-72,463	-64,005	-64,005	-64,005	-12,962
TOTAL: CATEGORY	39	-23,169	0	-51,043	-72,463	-64,005	-64,005	-64,005	-12,962
TOTAL: PR/WK	00000	-23,169	0	-51,043	-72,463	-64,005	-64,005	-64,005	-12,962
TOTAL: INDEX	943019	-23,169	0	-51,043	-72,463	-64,005	-64,005	-64,005	-12,962
TOTAL: FG/FD	37099	0	0	0	-64,505	0	0	0	0
TOTAL: PROGRAM	4150	90,127,416	101,613,872	101,634,879	43,140,591	101,149,421	81,142,146	81,142,146	-20,492,733
TOTAL: SECT	00	90,127,416	101,613,872	101,634,879	43,140,591	101,149,421	81,142,146	81,142,146	-20,492,733
TOTAL: DIV	00	90,127,416	101,613,872	101,634,879	43,140,591	101,149,421	81,142,146	81,142,146	-20,492,733

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 01 EXECUTIVE ADMINISTRATOR(LHH)
.SECTION 11 ADMIN (HOSPITAL)
PROGRAM 4150 LAGUNA HONDA HOSPITAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	448662 ADMIN (HOSPITAL)	PDS/EXP							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	379,095	0	0	200,442	0	0	0	0
018	PREMIUM PAY	0	0	0	1,832	0	0	0	0
060	MANDATORY FRING	82,389	0	0	44,435	0	0	0	0
TOTAL: CATEGORY	06	461,484	0	0	246,709	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	13,116	0	0	0	0	0	0	0
113	TRAINING	765	0	0	575	0	0	0	0
144	MEMBERSHIP DUES	12,543	0	0	3,521	0	0	0	0
190	OTHER NON-PERSO	14,745	0	0	31,335	0	0	0	0
TOTAL: CATEGORY	10	41,169	0	0	35,431	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	9,892	0	0	7,384	0	0	0	0
TOTAL: CATEGORY	12	9,892	0	0	7,384	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	4,347	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	4,347	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 85 LAGUNA HONDA

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 01 EXECUTIVE ADMINISTRATOR(LHH)
.SECTION 11 ADMIN (HOSPITAL)
PROGRAM 4150 LAGUNA HONDA HOSPITAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	448662 ADMIN (HOSPITAL)	PDS/EXP							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
313	CIVIL SERVICE-M	4,461	0	0	0	0	0	0	0
389	MISC DEPARTMENT	0	0	887,321	0	0	0	0	-887,321
TOTAL: CATEGORY	30	4,461	0	887,321	0	0	0	0	-887,321
TOTAL: PR/WK	00000	521,353	0	887,321	289,524	0	0	0	-887,321
TOTAL: INDEX	448662	521,353	0	887,321	289,524	0	0	0	-887,321
TOTAL: FG/FD	37001	521,353	0	887,321	289,524	0	0	0	-887,321
TOTAL: PROGRAM	4150	521,353	0	887,321	289,524	0	0	0	-887,321
TOTAL: SECT	11	521,353	0	887,321	289,524	0	0	0	-887,321
TOTAL: DIV	01	521,353	0	887,321	289,524	0	0	0	-887,321

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 04 MEDICAL(LHH)
.SECTION 43 CONSULTING STAFF
PROGRAM 4150 LAGUNA HONDA HOSPITAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	449066 CONSULT STF(ACUTE WD) PDS/EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	23,470	0	0	12,808	0	0	0	0
060	MANDATORY FRING	3,657	0	0	1,372	0	0	0	0
TOTAL: CATEGORY	06	27,127	0	0	14,180	0	0	0	0
TOTAL: PR/WK	00000	27,127	0	0	14,180	0	0	0	0
TOTAL: INDEX	449066	27,127	0	0	14,180	0	0	0	0
TOTAL: FG/FD	37001	27,127	0	0	14,180	0	0	0	0
TOTAL: PROGRAM	4150	27,127	0	0	14,180	0	0	0	0
TOTAL: SECT	43	27,127	0	0	14,180	0	0	0	0
TOTAL: DIV	04	27,127	0	0	14,180	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 85 LAGUNA HONDA

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 05 OUTPATIENT SERVICES(LHH)
.SECTION 57 ADULT DY HEALTH CARE
PROGRAM 4171 ADULT DAY HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	449231 ADMIN(ADHC) PDS/EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	476,683	0	0	222,255	434,983	0	0	0
005	PERMANENT SALAR	60,370	0	0	28,262	64,699	0	0	0
010	OVERTIME	924	0	0	532	0	0	0	0
018	PREMIUM PAY	0	0	0	595	0	0	0	0
060	MANDATORY FRING	138,822	0	0	65,925	115,027	0	0	0
071	OTHER FRINGE BE	0	0	0	0	605	0	0	0
TOTAL: CATEGORY	06	676,799	0	0	317,569	615,314	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	440	0	0	290	0	0	0	0
144	MEMBERSHIP DUES	840	0	0	0	0	0	0	0
190	OTHER NON-PERSO	-7,371	0	0	79	2,024	0	0	0
TOTAL: CATEGORY	10	-6,091	0	0	369	2,024	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	12,300	0	0	2,828	11,662	0	0	0
TOTAL: CATEGORY	12	12,300	0	0	2,828	11,662	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	5,617	0	0	0	13,672	0	0	0
TOTAL: CATEGORY	24	5,617	0	0	0	13,672	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 85 LAGUNA HONDA

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 05 OUTPATIENT SERVICES(LHH)
.SECTION 57 ADULT DY HEALTH CARE
PROGRAM 4171 ADULT DAY HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	449231 ADMIN(ADHC) PDS/EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
389 MISC DEPARTMENT		0	0	0	0	47,175	0	0	0
TOTAL: CATEGORY	30	0	0	0	0	47,175	0	0	0
TOTAL: PR/WK	00000	688,625	0	0	320,766	689,847	0	0	0
TOTAL: INDEX	449231	688,625	0	0	320,766	689,847	0	0	0
TOTAL: FG/FD	37001	688,625	0	0	320,766	689,847	0	0	0
TOTAL: PROGRAM	4171	688,625	0	0	320,766	689,847	0	0	0
TOTAL: SECT	57	688,625	0	0	320,766	689,847	0	0	0
TOTAL: DIV	05	688,625	0	0	320,766	689,847	0	0	0
TOTAL: DEPT	85	91,364,521	101,613,872	102,522,200	43,765,061	101,839,268	81,142,146	81,142,146	-21,380,054

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD			37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE			448274 LAGUNA HONDA HOSP EXP								
PROJ/WK PHASE			00000 UNASSIGNED TITLE								
OBJECT			001 PERM SALARIES-MISC								
A805	TELECO	1291B1565	1	1	37,113	1	40,847	1	40,847	40,847	3,734
I120	SENIOR	1185B1436	1	1	37,479	1	37,480	1	37,480	37,480	1
1202	PERSON	1022B1237	3	3	96,858	3	88,296	1	32,286	32,286	-64,572
1203	PERSON	1243B1506	1	1	39,307	1	34,034	1	34,034	34,034	-5,273
1204	SENIOR	1185B1436	1	1	29,078	1	32,200	1	32,200	32,200	3,122
1220	PAYROL	1180B1429	7	5	173,939	5	178,143	5	178,143	178,143	4,204
1222	SENIOR	1291B1565	2	2	81,693	2	76,212	2	76,212	76,212	-5,481
1224	PRINCI	1470B1782	1	1	42,526	1	40,847	1	40,847	40,847	-1,679
1226	CHIEF	1603B1946	1	0	0	0	0	0	0	0	0
1242	PERSON	1520B1844	1	1	44,676	1	46,834	1	46,834	46,834	2,158
1244	SENIOR	1844B2242	2	0	0	1	48,128	1	48,128	48,128	48,128
1270	DEPART	2188B2660	1	1	57,110	1	69,426	1	69,426	69,426	12,316
1272	SENIOR	2557B3108	1	1	81,120	1	70,079	1	70,079	70,079	-11,041
1368	SPECIA	1682B2043	0	0	0	0	0	1	50,608	50,608	50,608
1404	CLERK.	0920B1114	2	2	52,873	2	55,474	2	55,474	55,474	2,601
1424	CLERK	0956B1158	16	14	361,209	14	366,584	12	323,081	323,081	-38,128
1426	SENIOR	1047B1267	5	6	198,412	5	158,019	4	124,950	124,950	-73,462
1428	UNIT C	1114B1349	2	2	50,696	2	52,329	2	52,329	52,329	1,633
1430	TRANSC	1047B1267	1	1	27,301	1	28,719	0	0	0	-27,301
1440	MEDICA	1114B1349	4	3	105,627	3	105,627	2	70,418	70,418	-35,209
1444	SECRET	0998B1208	2	2	58,059	2	51,339	2	51,339	51,339	-6,720
1446	SECRET	1158B1401	7	8	267,577	8	277,881	7	241,315	241,315	-26,262
1452	EXECUT	1323B1603	1	1	36,215	1	33,709	1	33,709	33,709	-2,506
1464	MEDICA	1291B1565	2	2	79,906	2	81,693	2	81,693	81,693	1,787
1630	ACCOUN	0989B1197	5	5	145,218	5	152,665	5	152,665	152,665	7,447
1632	SENIOR	1136B1375	1	1	34,758	1	35,888	1	35,888	35,888	1,130
1636	HEALTH	1214B1470	8	8	295,302	8	305,487	8	305,487	305,487	10,185
1650	ACCOUN	1169B1414	1	1	36,906	1	36,905	1	36,905	36,905	-1
1652	SENIOR	1407B1706	2	2	89,053	2	89,053	2	89,053	89,053	0
1654	PRINCI	1706B2074	3	3	147,297	3	159,053	3	159,053	159,053	11,756

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE		448274 LAGUNA HONDA HOSP EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1656	HEAD A	1835B2230	1	1	58,204	1	23,302	1	23,302	23,302	-34,902
1657	SENIOR	1927B2342	1	1	61,127	1	53,816	1	53,816	53,816	-7,311
1658	CHIEF	2230B2711	1	1	70,756	1	70,757	1	70,757	70,757	1
1662	PATIEN	1336B1618	1	1	42,230	1	34,222	0	0	0	-42,230
1663	PATIEN	1535B1862	2	2	94,117	2	97,196	2	97,196	97,196	3,079
1664	PATIEN	1818B2209	1	1	52,289	1	55,682	1	55,682	55,682	3,393
1708	SENIOR	1062B1285	6	6	182,842	6	182,645	6	182,645	182,645	-197
1720	DATA E	0870B1052	1	1	27,458	1	27,457	1	27,457	27,457	-1
1844	SENIOR	1626B1975	1	1	51,547	1	51,548	1	51,548	51,548	1
1920	INVENT	0970B1174	0	1	30,642	1	29,311	1	29,311	29,311	-1,331
1934	STOREK	1083B1310	0	2	68,382	2	67,986	2	67,986	67,986	-396
1936	SENIOR	1152B1394	0	1	36,383	1	36,383	1	36,383	36,383	0
2110	MEDICA	1083B1310	11	13	401,440	13	417,592	13	417,592	417,592	16,152
2112	MEDICA	1220B1477	4	5	144,601	5	129,743	5	129,743	129,743	-14,858
2114	MEDICA	1484B1800	1	1	46,980	1	46,980	1	46,980	46,980	0
2117	CHIEF	1881B2287	1	1	59,690	1	59,691	1	59,691	59,691	1
2119	HEALTH	1626B1975	1	1	51,204	1	51,548	1	51,548	51,548	344
2122	DIRECT	1723B2094	1	1	54,654	1	54,653	1	54,653	54,653	-1
2140	HOSPIT	1740B2115	3	3	159,480	3	161,933	2	148,433	148,433	-11,047
2143	HOSPIT	2496B3035	3	2	154,655	2	154,643	1	77,322	77,322	-77,333
2145	HOSPIT	3064B3724	2	2	194,393	2	142,097	2	142,097	142,097	-52,296
2171	ASSOC	3931B4779	1	1	124,732	1	124,732	1	124,732	124,732	0
2182	ADMINI	3703B4500	1	1	117,450	1	117,450	1	117,450	117,450	0
2202	DENTAL	1208B1463	2	0	0	0	0	0	0	0	0
2204	DENTAL	1535B1862	1	1	42,079	1	38,550	1	38,550	38,550	-3,529
2210	DENTIS	2711B3295	2	1	78,383	1	66,463	1	66,463	66,463	-11,920
2220	PHYSIC	2779B3378	3	3	264,498	3	264,497	0	0	0	-264,498
2230	PHYSIC	2918B3547	32	0	0	0	0	0	0	0	0
2232	SENIOR	3217B3910	0	33	3,290,067	33	3,061,230	32	3,027,288	3,027,288	-262,779
2233	SUPERV	3460B4206	1	1	109,777	1	104,557	1	104,557	104,557	-5,220
2302	NURSIN	1191B1443	554	560	20,859,395	552	20,589,843	422	16,747,902	16,747,902	-4,111,493
2312	LICENS	1273B1543	69	67	2,588,592	63	2,463,094	42	1,635,394	1,635,394	-953,198

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 37001 LAGUNA HONDA OPERATING FUND											
INDEX CODE 448274 LAGUNA HONDA HOSP EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
2390	CENTRA	1249B1513	9	9	355,403	9	355,404	9	355,404	355,404	1
2406	PHARMA	1232B1491	1	1	38,807	1	38,915	1	38,915	38,915	108
2409	PHARMA	1421B1723	4	4	179,881	4	173,826	4	173,826	173,826	-6,055
2424	X-RAY	1152B1394	2	2	69,832	2	65,137	1	49,995	49,995	-19,837
2432	ELECTR	1298B1573	1	1	41,055	1	41,055	1	41,055	41,055	0
2444	CLINIC	1535B1862	3	3	130,379	1	24,941	1	24,941	24,941	-105,438
2450	PHARMA	1946B2365	6	6	363,934	6	361,955	5	308,633	308,633	-55,301
2451	SENIOR	2145B2607	1	1	68,043	1	68,043	1	68,043	68,043	0
2454	CLINIC	2252B2737	2	2	142,324	2	142,871	2	142,871	142,871	547
2455	PHARMA	2365B2874	1	1	75,011	1	64,806	1	64,806	64,806	-10,205
2494	STAFF	1477B1791	3	3	133,962	3	115,275	1	48,062	48,062	-85,900
2495	SENIOR	1573B1909	1	1	43,151	1	53,583	1	53,583	53,583	10,432
2496	RADIOL	1690B2053	1	1	53,583	1	62,281	1	62,281	62,281	8,698
2536	RESPIR	1401B1698	2	2	86,584	2	80,884	0	0	0	-86,584
2537	RESPIR	1765B2145	1	1	46,166	1	49,196	1	49,196	49,196	3,030
2542	SPEECH	1965B2388	2	2	124,653	2	124,653	2	124,653	124,653	0
2548	OCCUPA	1782B2166	5	5	282,664	4	226,130	4	226,130	226,130	-56,534
2550	SENIOR	1994B2424	1	1	63,267	1	63,266	1	63,266	63,266	-1
2553	DIRECT	1436B1740	1	0	0	0	0	0	0	0	0
2554	THERAP	1336B1618	4	4	168,919	3	126,689	3	126,689	126,689	-42,230
2556	PHYSIC	1782B2166	5	5	282,664	5	257,685	5	257,685	257,685	-24,979
2558	SENIOR	1994B2424	2	2	126,442	2	126,533	2	126,533	126,533	91
2559	DIRECT	1756B2135	1	0	0	0	0	0	0	0	0
2574	CLINIC	1955B2377	1	1	62,039	1	27,590	1	27,590	27,590	-34,449
2576	SUPERV	2104B2557	1	1	57,673	1	54,914	1	54,914	54,914	-2,759
2586	HEALTH	1042B1261	1	1	27,182	0	0	0	0	0	-27,182
2587	HEALTH	1141B1381	36	0	0	0	0	0	0	0	0
2588	HEALTH	1349B1634	8	37	1,516,282	37	1,136,337	34	1,040,202	1,040,202	-476,080
2589	HEALTH	1457B1765	0	8	357,908	7	289,687	5	228,263	228,263	-129,645
2593	HEALTH	1853B2252	1	1	58,777	0	0	0	0	0	-58,777
2604	FOOD S	0899B1088	80	80	1,915,492	80	1,902,313	74	1,759,640	1,759,640	-155,852
2606	SENIOR	0943B1141	17	17	476,482	17	456,832	15	403,253	403,253	-73,229

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE		448274 LAGUNA HONDA HOSP EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2618	FOOD S	1078B1304	2	2	63,545	2	63,554	2	63,554	63,554	9
2619	SENIOR	1185B1436	1	1	34,357	1	28,136	1	28,136	28,136	-6,221
2620	FOOD S	1565B1899	1	1	49,564	1	49,564	1	49,564	49,564	0
2624	DIETIT	1491B1809	8	7	352,940	8	389,842	7	341,111	341,111	-11,829
2626	CHIEF	1690B2053	1	1	53,583	1	53,583	1	53,583	53,583	0
2650	ASSIST	0966B1169	4	4	122,044	4	122,044	1	30,511	30,511	-91,533
2652	BAKER.	1273B1543	1	1	33,239	1	35,378	0	0	0	-33,239
2654	COOK..	1197B1450	8	8	301,989	8	296,157	8	296,157	296,157	-5,832
2656	CHEF..	1349B1634	3	3	116,790	3	113,065	3	113,065	113,065	-3,725
2660	ADMINI	1791B2178	1	1	56,845	1	56,841	1	56,841	56,841	-4
2662	DIRECT	2033B2472	1	1	64,519	1	64,519	1	64,519	64,519	0
2736	PORTER	0961B1163	106	106	3,093,538	104	2,974,901	83	2,374,200	2,374,200	-719,338
2738	PORTER	1057B1279	7	7	227,876	7	227,879	7	227,879	227,879	3
2740	PORTER	1163B1407	4	4	146,891	4	146,891	1	36,719	36,719	-110,172
2760	LAUNDR	0887B1073	44	44	1,219,296	44	1,195,383	33	933,256	933,256	-286,040
2770	SENIOR	0925B1120	5	5	146,160	5	141,071	4	112,857	112,857	-33,303
2772	SEWING	0903B1093	3	3	85,580	3	85,582	3	85,582	85,582	2
2774	SENIOR	1047B1267	1	1	33,068	1	33,069	1	33,069	33,069	1
2780	LAUNDR	1174B1421	3	3	109,625	3	107,842	3	107,842	107,842	-1,783
2785	ASSIST	1401B1698	2	2	84,460	2	82,685	1	44,318	44,318	-40,142
2786	GENERA	1658B2014	1	1	48,915	1	52,565	1	52,565	52,565	3,650
2908	HOSPIT	1310B1588	7	8	290,885	8	314,897	7	273,451	273,451	-17,434
2909	HOSPIT	1706B2074	2	2	108,263	2	108,263	2	108,263	108,263	0
2910	SOCIAL	1226B1484	1	-1	-38,733	0	0	0	0	0	38,733
2912	SENIOR	1401B1698	0	1	44,318	0	0	0	0	0	-44,318
2920	MEDICA	1690B2053	15	16	761,288	16	756,228	13	614,435	614,435	-146,853
2922	SENIOR	1765B2145	2	2	111,969	2	111,969	0	0	0	-111,969
2924	MEDICA	1871B2274	1	1	48,857	1	52,598	1	52,598	52,598	3,741
3417	GARDEN	1243B1506	3	3	117,921	3	117,920	3	117,920	117,920	-1
4322	CASHIE	1214B1470	1	1	35,171	1	30,659	1	30,659	30,659	-4,512
6138	INDUST	2156B2621	1	1	56,287	1	65,146	1	65,146	65,146	8,859
7120	BUILDI	2084B2533	1	1	66,111	1	57,107	1	57,107	57,107	-9,004

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
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.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 37001 LAGUNA HONDA OPERATING FUND											
INDEX CODE 448274 LAGUNA HONDA HOSP EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
7203	BUILDI	1782B2166	1	0	0	0	0	0	0	0	0
7205	CHIEF	1800B2188	1	1	57,108	1	57,107	1	57,107	57,107	-1
7303	BARBER	1208B1463	1	1	38,184	1	38,184	1	38,184	38,184	0
7324	BEAUTI	1208B1463	3	3	114,553	3	107,897	1	33,747	33,747	-80,806
7334	STATIO	1436B1740	16	15	677,426	15	680,141	15	680,141	680,141	2,715
7335	SENIOR	1618B1965	1	1	51,287	1	51,287	1	51,287	51,287	0
7344	CARPEN	1658B2014	3	3	142,686	3	157,696	3	157,696	157,696	15,010
7345	ELECTR	1756B2135	3	3	167,172	3	167,171	3	167,171	167,171	-1
7346	PAINTE	1506B1827	2	2	91,396	2	93,406	2	93,406	93,406	2,010
7347	PLUMBE	1909B2319	2	2	121,051	2	112,830	2	112,830	112,830	-8,221
7355	TRUCK	1484B1890	3	3	105,483	3	73,875	3	73,875	73,875	-31,608
7524	INSTIT	0989B1197	5	5	153,369	5	155,909	4	124,727	124,727	-28,642
8204	INSTIT	1342B1626	7	6	245,662	6	250,273	6	250,273	250,273	4,611
8205	INSTIT	1491B1809	3	3	141,645	4	186,900	4	186,900	186,900	45,255
8209	INSTIT	1642B1994	1	1	47,706	0	0	0	0	0	-47,706
9155	CLAIMS	1909B2319	0	1	52,281	1	52,304	1	52,304	52,304	23
9742	STAFF	1939B1939	0	0	0	1	50,608	0	0	0	0
9991	SPECIA	0000 0000	0	0	-408,443	0	0	0	-988,571	-988,571	-580,128
9993	SALARY	0000 0000	0	0	-3,044,909	0	-2,189,098	0	-4,189,098	-4,189,098	-1,144,189
9995	POSITI	0000 0000	0	0	-72,880	0	0	0	0	0	72,880
TOTAL: OBJ		001 PERM SALARIES-MISC	1,290	1,289	46,301,852	1,270	46,005,181	1,034	35,504,276	35,504,276	-10,797,576
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1850B2163	251	252	13,953,000	252	13,840,647	186	11,245,674	11,245,674	-2,707,326
2322	HEAD N	2242B2892	43	44	3,221,254	43	3,178,087	27	2,161,838	2,161,838	-1,059,416
2324	NURSIN	2401B3096	15	15	1,193,872	15	1,196,524	11	935,892	935,892	-257,980
2328	NURSE	2084B2609	2	2	100,625	1	28,553	0	0	0	-100,625
2340	OPERAT	1850B2163	1	1	51,748	1	49,929	1	49,929	49,929	-1,819
2350	INSTRU	2401B3096	2	2	159,076	2	159,288	2	159,288	159,288	212
2366	ASSIST	2847B3671	4	4	378,672	3	279,617	1	256,617	256,617	-122,055

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PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 37001 LAGUNA HONDA OPERATING FUND										
INDEX CODE 448274 LAGUNA HONDA HOSP EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
2369 DIRECT	3346B4315	1	1	112,621	1	112,622	1	112,622	112,622	1
9991 SPECIA	0000 0000	0	0	-146,057	0	0	0	-362,601	-362,601	-216,544
9993 SALARY	0000 0000	0	0	-992,561	0	-1,181,931	0	-1,181,931	-1,181,931	-189,370
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		319	321	18,032,250	318	17,663,336	229	13,377,328	13,377,328	-4,654,922
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	305,225	0	302,339	0	302,339	302,339	-2,886
TOTAL: OBJ 010 OVERTIME		0	0	305,225	0	302,339	0	302,339	302,339	-2,886
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	1,505,105	0	1,595,411	0	1,401,868	1,401,868	-103,237
TOTAL: OBJ 012 HOLIDAY PAY		0	0	1,505,105	0	1,595,411	0	1,401,868	1,401,868	-103,237
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	2,916,117	0	3,091,084	0	2,716,097	2,716,097	-200,020
TOTAL: OBJ 018 PREMIUM PAY		0	0	2,916,117	0	3,091,084	0	2,716,097	2,716,097	-200,020
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	285,915	0	303,070	0	457,913	457,913	171,998
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	285,915	0	303,070	0	457,913	457,913	171,998
TOTAL: PR/WK 00000		1,609	1,610	69,346,464	1,588	68,960,421	1,263	53,759,821	53,759,821	-15,586,643

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 85 LAGUNA HONDA

PERSONNEL DETAIL

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PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 37001 LAGUNA HONDA OPERATING FUND										
INDEX CODE 448274 LAGUNA HONDA HOSP EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: INDEX 448274		1,609	1,610	69,346,464	1,588	68,960,421	1,263	53,759,821	53,759,821	-15,586,643
TOTAL: FG/FD 37001		1,609	1,610	69,346,464	1,588	68,960,421	1,263	53,759,821	53,759,821	-15,586,643

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PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 37099 WORK ORDER FUND										
INDEX CODE 448308 LAGUNA HONDA W/O EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	3,372	0	0	0	0	0	-3,372
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	3,372	0	0	0	0	0	-3,372
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	15,958	0	19,330	0	19,330	19,330	3,372
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	15,958	0	19,330	0	19,330	19,330	3,372
TOTAL: PR/WK 00000		0	0	19,330	0	19,330	0	19,330	19,330	0
TOTAL: INDEX 448308		0	0	19,330	0	19,330	0	19,330	19,330	0
TOTAL: FG/FD 37099		0	0	19,330	0	19,330	0	19,330	19,330	0
TOTAL: PROGRAM 4150		1,609	1,610	69,365,794	1,588	68,979,751	1,263	53,779,151	53,779,151	-15,586,643
TOTAL: SECT 00		1,609	1,610	69,365,794	1,588	68,979,751	1,263	53,779,151	53,779,151	-15,586,643
TOTAL: DIV 00		1,609	1,610	69,365,794	1,588	68,979,751	1,263	53,779,151	53,779,151	-15,586,643

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 85 LAGUNA HONDA

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 05 OUTPATIENT SERVICES(LHH)
.SECTION 57 ADULT DY HEALTH CARE
PROGRAM 4171 ADULT DAY HEALTH

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** DEPT REQUEST ********** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	37001 LAGUNA HONDA OPERATING FUND										
INDEX CODE	449231 ADMIN(ADHC) PDS/EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1047B1267	0	0	0	1	33,069	0	0	0	0
2302	NURSIN	1191B1443	0	0	0	4	146,757	0	0	0	0
2548	OCCUPA	1782B2166	0	0	0	1	56,533	0	0	0	0
2554	THERAP	1336B1618	0	0	0	1	42,230	0	0	0	0
2586	HEALTH	1042B1261	0	0	0	1	27,862	0	0	0	0
2589	HEALTH	1457B1765	0	0	0	1	42,647	0	0	0	0
2593	HEALTH	1853B2252	0	0	0	1	58,777	0	0	0	0
2912	SENIOR	1401B1698	0	0	0	1	38,367	0	0	0	0
9993	SALARY	0000 0000	0	0	0	0	-11,259	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	11	434,983	0	0	0	0
OBJECT	005 PERMANENT SALARIES - NURSES										
2328	NURSE	2084B2609	0	0	0	1	66,374	0	0	0	0
9993	SALARY	0000 0000	0	0	0	0	-1,675	0	0	0	0
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES		0	0	0	1	64,699	0	0	0	0
TOTAL: PR/WK	00000		0	0	0	12	499,682	0	0	0	0
TOTAL: INDEX	449231		0	0	0	12	499,682	0	0	0	0
TOTAL: FG/FD	37001		0	0	0	12	499,682	0	0	0	0
TOTAL: PROGRAM	4171		0	0	0	12	499,682	0	0	0	0
TOTAL: SECT	57		0	0	0	12	499,682	0	0	0	0
TOTAL: DIV	05		0	0	0	12	499,682	0	0	0	0
TOTAL: DEPT	85		1,609	1,610	69,365,794	1,600	69,479,433	1,263	53,779,151	53,779,151	-15,586,643

EQUIPMENT DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	37001 LAGUNA HONDA OPERATING FUND					
INDEX CODE	448274 LAGUNA HONDA HOSP EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
85001Z	WHEELCHR-24"WIDE RECLINER	3,810	1	3,810	1	3,810
85002Z	RHEELCHR- HEAVY DUTY 20" WIDE	2,900	3	8,700	3	8,700
85003Z	WHEELCHR- STNDRD RECLNR 18" WI	1,430	10	4,290	10	4,290
85004Z	ELEC WHLCHR- 26" WIDE	7,000	1	7,000	1	7,000
85005Z	ELEC BED & MAT SIMNS	2,400	30	72,000	30	72,000
85006Z	CABINET FOR CLOTHING STRGE	3,000	1	3,000	1	3,000
85007Z	OPTIMA 3000 BED ENCLOSURE	4,995	1	4,995	1	4,995
85008Z	LIFEPAK 9 DEFIBRILLATOR/MONITO	6,864	5	34,320	5	34,320
85009Z	ULTRASONIC CLEANIER W/ 3 DIMEN	1,477	2	2,954	2	2,954
85010Z	UTILITY VEHICLE	12,000	2	24,000	2	24,000
85011Z	LAUNDRY TRUCK	35,000	1	35,000	1	35,000
85012Z	FLOOR BURNISR MANUAL	1,000	4	4,000	4	4,000
85015Z	FURNITURE	1,500	1	1,500	1	1,500
85016Z	PERSONAL COMPUTER	3,000	6	18,000	6	18,000
85017Z	PERSONAL COMPUTER FOR ACCTG	3,000	6	18,000	6	18,000
85023Z	CARTS LINEN	1,000	8	8,000	8	8,000
85024Z	FLOOR BURNSR AUTO	3,500	1	3,500	1	3,500
85025Z	WATER MONITOR	1,500	2	3,000	2	3,000
85026Z	WATER SOFTNR	10,000	2	20,000	2	20,000
85027Z	REF.COMR	8,000	1	8,000	1	8,000
85028Z	REF REC &RECY	8,000	1	8,000	1	8,000
85029Z	FURN ACCESSORI	75,000	1	75,000	1	75,000
85030Y	LIFTS-PATIENT	1,500	30	45,000	30	45,000
85031Y	LIFEPAK 9-DEFIB/MON	7,145	5	35,725	5	35,725
85032Y	SKILLETS-TILTING	6,510	3	19,530	3	19,530
85033Y	EQUPMENT-VEGETABLE	10,850	1	10,850	1	10,850
85034Y	DISHWASHER	15,735	1	15,735	1	15,735
85035Y	EQUIPMENT-DISH/SCRA	32,550	1	32,550	1	32,550
85036Z	TELXON+2M/S-MIS	13,020	1	13,020	1	13,020
85037Z	SYSTEM-SECURITY CAM	10,850	1	10,850	1	10,850
85038Z	WORK STATION-MODULA	3,750	8	30,000	8	30,000
85039Y	SYSTEM-RIAS DATA/HP	16,100	1	16,100	1	16,100
85040Y	GAS MODULE-CORNING	20,000	1	20,000	1	20,000

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 85 LAGUNA HONDA

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 00 LAGUNA HONDA
.SECTION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	37001 LAGUNA HONDA OPERATING FUND					
INDEX CODE	448274 LAGUNA HONDA HOSP EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
85041Y	CARTS-TOWING	2,700	12	32,400	12	32,400
85042Y	AUTO FEED FLATWORK	30,000	1	30,000	1	30,000
85043Y	FAN-INDUCTED DRAFT-E	16,000	1	16,000	1	16,000
85044Z	FILTER-DIESEL FUEL	13,000	1	13,000	1	13,000
85045Z	SWEEPER-STREET	30,000	1	30,000	1	30,000
85046Y	LAWNMOWER-TORO GROU	20,000	1	20,000	1	20,000
85047Y	VEHICLE-PATROL	21,650	1	21,650	1	21,650
85048Y	TRACK SYSTEM-DRAPER	6,000	8	48,000	8	48,000
9999ZY	EQUIPMENT NOT DETAILED	0	0	-641,151	0	-641,151
TOTAL: OBJECT	220		169	186,328	169	186,328
OBJECT	231 EQUIPMENT LEASE / PURCHASE					
85010Z	DP/WP EQPT ADL	305,000	1	358,470	1	358,470
85019Z	HIS PHSE II E DEC&	229,000	1	229,000	1	229,000
85020Z	HANG MIGRTN DEC EQPT	76,000	1	76,000	1	76,000
9999ZY	EQUIPMENT NOT DETAILED	0	0	0	0	-100,000
TOTAL: OBJECT	231		3	663,470	3	563,470
OBJECT	233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
85013Y	LAUNDRY EQ ON-GOING LEASE	346,000	1	346,000	1	346,000
TOTAL: OBJECT	233		1	346,000	1	346,000
TOTAL: PROJ/WK PHASE	00000		173	1,195,798	173	1,095,798
TOTAL: INDEX	448274		173	1,195,798	173	1,095,798
TOTAL: FND GROUP/FUND	37001		173	1,195,798	173	1,095,798
TOTAL: PROGRAM	4150		173	1,195,798	173	1,095,798
TOTAL: SECTION	00		173	1,195,798	173	1,095,798
TOTAL: DIVISION	00		173	1,195,798	173	1,095,798

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 85 LAGUNA HONDA

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 85 LAGUNA HONDA
.DIVISION 05 OUTPATIENT SERVICES(LHH)
.SECTION 57 ADULT DY HEALTH CARE
PROGRAM 4171 ADULT DAY HEALTH

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 37001 LAGUNA HONDA OPERATING FUND					
INDEX CODE 449231 ADMIN(ADHC) PDS/EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
85021Z LARGE REFRIGERATOR FOR ADHC	1,000	1	1,000	0	0
85022Z OTHER EQUIPMENT	10,672	5	12,672	0	0
TOTAL: OBJECT 220		6	13,672	0	0
TOTAL: PROJ/WK PHASE 00000		6	13,672	0	0
TOTAL: INDEX 449231		6	13,672	0	0
TOTAL: FND GROUP/FUND 37001		6	13,672	0	0
TOTAL: PROGRAM 4171		6	13,672	0	0
TOTAL: SECTION 57		6	13,672	0	0
TOTAL: DIVISION 05		6	13,672	0	0
TOTAL: DEPARTMENT 85		179	1,209,470	173	1,095,798

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 01013 GRANT FUND								
6544 STATE GRAN	0	0	0	0	55,819	55,819	55,819	55,819
TOTAL:FG/FD 01013	0	0	0	0	55,819	55,819	55,819	55,819
FUND GROUP/FUND 36001 HOSPITAL OPERATING FUND								
5401 INTEREST E	248,546	0	0	0	0	0	0	0
7602 MEDI CAL	62,902,000	0	0	0	0	0	0	0
7671 MEDICARE N	36,219,501	35,101,781	35,306,066	16,194,823	36,835,925	34,960,528	34,960,528	-345,538
7672 MEDI-CAL N	51,804,253	122,736,402	122,855,930	58,228,554	132,505,784	132,284,997	132,284,997	9,429,067
7674 S/D MEDI-C	7,352,877	0	0	3,706,303	0	0	0	0
7675 INSURANCE	14,914,100	15,227,909	15,248,893	7,970,270	18,169,306	17,581,151	17,581,151	2,332,258
7677 OTHER PATI	12,652,621	13,853,654	14,000,631	6,680,482	15,697,638	14,757,976	14,757,976	757,345
7681 CAFETERIA	808,914	907,000	907,000	334,995	907,000	907,000	907,000	0
7682 MEDICAL RE	50,726	48,000	48,000	31,352	48,000	48,000	48,000	0
7685 OTHER OPER	86,673	202,746	202,746	17,038	202,746	202,746	202,746	0
7692 SPACE RENT	969,899	1,470,573	1,470,573	937,272	1,526,573	1,526,573	1,526,573	56,000
7693 OTHER NON-	14,197	0	0	11,808	0	0	0	0
7699 MISC REVEN	20,254	0	0	7,859	0	0	0	0
TOTAL:FG/FD 36001	188,044,561	189,548,065	190,039,839	94,120,756	205,892,972	202,268,971	202,268,971	12,229,132
TOTAL:DEPT 86	188,044,561	189,548,065	190,039,839	94,120,756	205,948,791	202,324,790	202,324,790	12,284,951

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	460139 SFGH IDHO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	131	510,813	331,703	0	195,376	111,869	111,869	-219,834
005	PERMANENT SALAR	1,785	196,877	120,783	2,020	66,430	66,430	66,430	-54,353
010	OVERTIME	2,795	0	0	2,873	0	0	0	0
020	TEMPORARY SALAR	61,387	0	0	0	0	0	0	0
060	MANDATORY FRING	370	157,189	106,681	215	43,274	23,859	23,859	-82,822
TOTAL: CATEGORY	06	66,468	864,879	559,167	5,108	305,080	202,158	202,158	-357,009
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	177,849	177,849	0	867,788	867,788	867,788	689,939
113	TRAINING	60	0	0	0	0	0	0	0
190	OTHER NON-PERSO	518,705	115,542	603,037	31,394	61,119	57,764	57,764	-545,273
TOTAL: CATEGORY	10	518,765	293,391	780,886	31,394	928,907	925,552	925,552	144,666
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	451,919	3,430,656	3,405,441	53,098	3,382,822	3,382,822	3,382,822	-22,619
204	PRIOR YEAR W/O	0	0	98,536	0	0	0	0	-98,536
TOTAL: CATEGORY	12	451,919	3,430,656	3,503,977	53,098	3,382,822	3,382,822	3,382,822	-121,155
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	19,961	25,265	18,594	0	0	0	0	-18,594
TOTAL: CATEGORY	30	19,961	25,265	18,594	0	0	0	0	-18,594

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	460139 SFGH IDWO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	1,057,113	4,614,191	4,862,624	89,600	4,616,809	4,510,532	4,510,532	-352,092
TOTAL: INDEX	460139	1,057,113	4,614,191	4,862,624	89,600	4,616,809	4,510,532	4,510,532	-352,092

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	940601 SFGH W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,464,661	-4,614,191	-4,862,624	-198,087	-4,648,868	-4,510,532	-4,510,532	352,092
TOTAL: CATEGORY	39	-1,464,661	-4,614,191	-4,862,624	-198,087	-4,648,868	-4,510,532	-4,510,532	352,092
TOTAL: PR/WK	00000	-1,464,661	-4,614,191	-4,862,624	-198,087	-4,648,868	-4,510,532	-4,510,532	352,092
TOTAL: INDEX	940601	-1,464,661	-4,614,191	-4,862,624	-198,087	-4,648,868	-4,510,532	-4,510,532	352,092
TOTAL: FG/FD	36099	-407,548	0	0	-108,487	-32,059	0	0	0
TOTAL: PROGRAM	4101	-407,548	0	0	-108,487	-32,059	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	463240 REFUGEE/METHADONE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	0	0	0	0	16,077	16,077	16,077	16,077
TOTAL: CATEGORY	06	0	0	0	0	16,077	16,077	16,077	16,077
TOTAL: PR/WK	00000	0	0	0	0	16,077	16,077	16,077	16,077
TOTAL: INDEX	463240	0	0	0	0	16,077	16,077	16,077	16,077
TOTAL: FG/FD	36001	0	0	0	0	16,077	16,077	16,077	16,077
TOTAL: PROGRAM	4117	0	0	0	0	16,077	16,077	16,077	16,077

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	463448 SFGH-RECURRING GRANT-EXP								
PROJ/WK PHASE	91086 HEALTH SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	43,117	43,117	43,117	43,117
060	MANDATORY FRING	0	0	0	0	11,275	11,275	11,275	11,275
TOTAL: CATEGORY	06	0	0	0	0	54,392	54,392	54,392	54,392
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	1,427	1,427	1,427	1,427
TOTAL: CATEGORY	10	0	0	0	0	1,427	1,427	1,427	1,427
TOTAL: PR/WK	91086	0	0	0	0	55,819	55,819	55,819	55,819
TOTAL: INDEX	463448	0	0	0	0	55,819	55,819	55,819	55,819
TOTAL: FG/FD	01013	0	0	0	0	55,819	55,819	55,819	55,819
TOTAL: PROGRAM	4301	0	0	0	0	55,819	55,819	55,819	55,819
TOTAL: SECT	00	-407,548	0	0	-108,487	39,837	71,896	71,896	71,896
TOTAL: DIV	00	-407,548	0	0	-108,487	39,837	71,896	71,896	71,896

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 01 GENERAL
.SECTION 00 GENERAL DIVISION
PROGRAM 4101 ACUTE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462861 WORKER'S COMP-SF GENERAL HOSP								
PROJ/WK PHASE	10586 WORKER'S COMP-SF GENERAL HOSPITAL								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	1,200,000	1,350,065	1,350,065	0	1,350,065	1,350,065	1,350,065	0
TOTAL: CATEGORY	30	1,200,000	1,350,065	1,350,065	0	1,350,065	1,350,065	1,350,065	0
TOTAL: PR/WK	10586	1,200,000	1,350,065	1,350,065	0	1,350,065	1,350,065	1,350,065	0
TOTAL: INDEX	462861	1,200,000	1,350,065	1,350,065	0	1,350,065	1,350,065	1,350,065	0
TOTAL: FG/FD	36001	1,200,000	1,350,065	1,350,065	0	1,350,065	1,350,065	1,350,065	0
TOTAL: PROGRAM	4101	1,200,000	1,350,065	1,350,065	0	1,350,065	1,350,065	1,350,065	0
TOTAL: SECT	00	1,200,000	1,350,065	1,350,065	0	1,350,065	1,350,065	1,350,065	0
TOTAL: DIV	01	1,200,000	1,350,065	1,350,065	0	1,350,065	1,350,065	1,350,065	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	443010 EMERGENCY HOSP-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	68,360,371	75,055,080	73,875,033	34,040,636	73,259,053	66,124,027	66,124,027	-7,751,006
002	PERM SALARIES-U	0	0	0	5,121	0	0	0	0
005	PERMANENT SALAR	37,667,852	38,887,178	38,798,363	17,202,218	38,254,733	34,874,818	34,874,818	-3,923,545
010	OVERTIME	1,803,267	2,069,385	2,069,385	1,423,539	2,088,935	2,069,385	2,069,385	0
012	HOLIDAY PAY	1,952,911	2,173,363	2,173,363	1,162,882	2,162,414	2,162,414	2,162,414	-10,949
018	PREMIUM PAY	50	4,609,003	4,609,003	1,416,133	4,613,370	4,613,370	4,613,370	4,367
020	TEMPORARY SALAR	1,090,415	867,919	867,919	567,507	976,103	1,199,270	1,199,270	331,351
025	TEMPORARY SALAR	7,678,662	4,324,649	4,324,649	4,019,564	4,423,638	4,365,844	4,365,844	41,195
060	MANDATORY FRING	24,765,821	25,078,439	26,026,198	11,991,306	20,852,912	18,980,471	18,980,471	-7,045,727
061	HEALTH SERVICE	884,231	1,264,224	1,264,224	608,329	1,318,310	1,318,310	1,318,310	54,086
062	HEALTH SERVICE	171,854	169,530	169,530	0	194,198	194,198	194,198	24,668
064	DENTAL ADMINIST	0	9,816	9,816	0	9,816	9,816	9,816	0
071	OTHER FRINGE BE	1,949,933	2,130,614	2,130,614	696,129	2,130,614	2,130,614	2,130,614	0
TOTAL: CATEGORY	06	146,325,367	156,639,200	156,318,097	73,133,364	150,284,096	138,042,537	138,042,537	-18,275,560
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	35,213,440	38,104,845	38,776,009	14,288,767	41,709,162	38,675,565	38,675,565	-100,444
112	TRAVEL	3,837	8,073	8,073	-332	8,073	8,073	8,073	0
113	TRAINING	42,355	70,462	70,462	12,527	76,046	76,046	76,046	5,584
129	ENTERTAINMENT A	2,978	0	0	494	0	0	0	0
144	MEMBERSHIP DUES	148,147	94,805	94,805	19,983	109,026	109,026	109,026	14,221
190	OTHER NON-PERSO	12,756,276	12,799,667	13,130,813	5,309,544	13,632,359	13,632,359	13,632,359	501,546
TOTAL: CATEGORY	10	48,167,033	51,077,852	52,080,162	19,630,983	55,534,666	52,501,069	52,501,069	420,907
CATEGORY	12 OTHER CURRENT EXPENDITURES								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	443010 EMERGENCY HOSP-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
130	MAT & SUPPLIES	29,618,747	31,439,659	31,404,475	13,577,269	32,705,591	28,172,947	28,172,947	-3,231,528
TOTAL: CATEGORY	12	29,618,747	31,439,659	31,404,475	13,577,269	32,705,591	28,172,947	28,172,947	-3,231,528
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,082,211	460,758	491,285	36,007	1,731,129	1,047,297	1,047,297	556,012
231	EQUIPMENT LEASE	64,163	0	0	24,530	534,660	760,510	760,510	760,510
232	EQUIP LEASE/PUR	0	0	0	0	267,396	446,332	446,332	446,332
233	EQ.LEASE/PURCHA	0	0	0	0	611,275	611,275	611,275	611,275
TOTAL: CATEGORY	24	1,146,374	460,758	491,285	60,537	3,144,460	2,865,414	2,865,414	2,374,129
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	95,191	101,763	42,401	24,288	0	0	0	-42,401
303	REAL ESTATE	21,500	43,350	43,350	0	43,350	43,350	43,350	0
307	TAX COLLECTOR	292,472	295,316	295,316	36,795	317,461	317,461	317,461	22,145
309	ELECTRICITY	3,343	69,844	69,844	0	93,644	93,644	93,644	23,800
310	CENTRAL SHOP	337,098	414,075	414,075	86,310	414,075	414,075	414,075	0
313	CIVIL SERVICE-M	20,972	20,000	20,000	0	27,000	27,000	27,000	7,000
316	CENTRAL SHOP	78,577	119,520	119,520	19,663	119,520	119,520	119,520	0
318	BUILDING REPAIR	4,093	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	1,964,666	2,283,291	2,283,291	642,464	2,194,291	2,194,291	2,194,291	-89,000
339	CONTROLLER	0	57,700	57,700	0	57,700	57,700	57,700	0
340	CONTROLLER-DATA	39,078	54,818	54,818	10,885	54,818	53,878	53,878	-940
350	REPRODUCTION	36,249	35,275	95,275	11,457	35,275	35,275	35,275	-60,000
370	WORKERS COMP	117,376	0	0	0	0	0	0	0
389	MISC DEPARTMENT	2,344,098	3,160,878	3,185,878	25,851	3,378,078	3,378,078	3,378,078	192,200
TOTAL: CATEGORY	30								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	443010 EMERGENCY HOSP-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		5,354,713	6,655,830	6,681,468	857,713	6,735,212	6,734,272	6,734,272	52,804
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	515,512	0	0	0	0	0	0	0
TOTAL: CATEGORY	40	515,512	0	0	0	0	0	0	0
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	273,232	196,035	196,035	0	266,035	266,035	266,035	70,000
459	PURCHASING - GE	466,531	396,161	396,161	61,647	396,161	271,161	271,161	-125,000
TOTAL: CATEGORY	41	739,763	592,196	592,196	61,647	662,196	537,196	537,196	-55,000
TOTAL: PR/WK	00000	231,867,509	246,865,495	247,567,683	107,321,513	249,066,221	228,853,435	228,853,435	-18,714,248
TOTAL: INDEX	443010	231,867,509	246,865,495	247,567,683	107,321,513	249,066,221	228,853,435	228,853,435	-18,714,248
TOTAL: FG/FD	36001	231,867,509	246,865,495	247,567,683	107,321,513	249,066,221	228,853,435	228,853,435	-18,714,248
TOTAL: PROGRAM	4117	231,867,509	246,865,495	247,567,683	107,321,513	249,066,221	228,853,435	228,853,435	-18,714,248
TOTAL: SECT	00	231,867,509	246,865,495	247,567,683	107,321,513	249,066,221	228,853,435	228,853,435	-18,714,248
TOTAL: DIV	41	231,867,509	246,865,495	247,567,683	107,321,513	249,066,221	228,853,435	228,853,435	-18,714,248

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 70 SFGH-CHILDREN'S BASELINE
.SECTION 00 SFGH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001 HOSPITAL OPERATING FUND								
INDEX CODE	463323 SFGH-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	694,413	1,287,381	1,287,381	400,424	1,162,543	1,101,454	1,101,454	-185,927
005	PERMANENT SALAR	3,689,258	4,373,369	4,373,369	1,900,471	4,190,362	4,077,674	4,077,674	-295,695
010	OVERTIME	28,107	0	0	11,737	0	0	0	0
012	HOLIDAY PAY	124,482	0	0	68,385	0	0	0	0
018	PREMIUM PAY	0	0	0	105,508	0	0	0	0
020	TEMPORARY SALAR	0	0	0	2,275	0	0	0	0
025	TEMPORARY SALAR	405,825	289,364	289,364	208,128	289,364	289,364	289,364	0
060	MANDATORY FRING	1,109,604	1,377,914	1,401,520	576,165	1,156,925	1,149,110	1,149,110	-252,410
TOTAL: CATEGORY	06	6,051,689	7,328,028	7,351,634	3,273,093	6,799,194	6,617,602	6,617,602	-734,032
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	83,482	95,647	95,647	58,231	95,647	95,647	95,647	0
190	OTHER NON-PERSO	119,259	32,402	32,402	44,705	32,402	32,402	32,402	0
TOTAL: CATEGORY	10	202,741	128,049	128,049	102,936	128,049	128,049	128,049	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	298,350	0	0	164,813	0	0	0	0
TOTAL: CATEGORY	12	298,350	0	0	164,813	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	9,576	0	0	0	0	0	0	0
TOTAL: CATEGORY	24								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 70 SFGH-CHILDREN'S BASELINE
.SECTION 00 SFGH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36001	HOSPITAL OPERATING FUND							
INDEX CODE	463323	SFGH-CHILDREN'S BASELINE							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
		9,576	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	6,562,356	7,456,077	7,479,683	3,540,842	6,927,243	6,745,651	6,745,651	-734,032
TOTAL: INDEX	463323	6,562,356	7,456,077	7,479,683	3,540,842	6,927,243	6,745,651	6,745,651	-734,032
TOTAL: FG/FD	36001	6,562,356	7,456,077	7,479,683	3,540,842	6,927,243	6,745,651	6,745,651	-734,032
TOTAL: PROGRAM	9800	6,562,356	7,456,077	7,479,683	3,540,842	6,927,243	6,745,651	6,745,651	-734,032
TOTAL: SECT	00	6,562,356	7,456,077	7,479,683	3,540,842	6,927,243	6,745,651	6,745,651	-734,032
TOTAL: DIV	70	6,562,356	7,456,077	7,479,683	3,540,842	6,927,243	6,745,651	6,745,651	-734,032

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 82 NON-SFGH SERVICES
.SECTION 46 9749 FAM HLTH CTR-REFUGEE & IMMIGR
PROGRAM 4101 ACUTE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	463232 9749 FAM HLTH CTR-REFUGEE &IM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	-14,829	0	0	0	0	0	0	0
060	MANDATORY FRING	-1,364	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	-16,193	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-16,193	0	0	0	0	0	0	0
TOTAL: INDEX	463232	-16,193	0	0	0	0	0	0	0
TOTAL: FG/FD	36099	-16,193	0	0	0	0	0	0	0
TOTAL: PROGRAM	4101	-16,193	0	0	0	0	0	0	0
TOTAL: SECT	46	-16,193	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 82 NON-SFGH SERVICES
.SECTION 48 9751 DSS WORKORDER
PROGRAM 4101 ACUTE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	463257 9751 DSS WORKORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	31,122	0	0	0	0	0	0	0
005	PERMANENT SALAR	53,203	0	0	26,607	0	0	0	0
060	MANDATORY FRING	18,947	0	0	6,277	0	0	0	0
TOTAL: CATEGORY	06	103,272	0	0	32,884	0	0	0	0
TOTAL: PR/WK	00000	103,272	0	0	32,884	0	0	0	0
TOTAL: INDEX	463257	103,272	0	0	32,884	0	0	0	0
TOTAL: FG/FD	36099	103,272	0	0	32,884	0	0	0	0
TOTAL: PROGRAM	4101	103,272	0	0	32,884	0	0	0	0
TOTAL: SECT	48	103,272	0	0	32,884	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 82 NON-SFGH SERVICES
.SECTION 49 9752 CMOSH WORKORDER
PROGRAM 4101 ACUTE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	463265 9752 CMOSH WORKORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	95,633	0	0	140,914	0	0	0	0
005	PERMANENT SALAR	102,083	0	0	39,234	0	0	0	0
018	PREMIUM PAY	0	0	0	455	0	0	0	0
060	MANDATORY FRING	77,195	0	0	42,842	0	0	0	0
TOTAL: CATEGORY	06	274,911	0	0	223,445	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	45,556	0	0	43,605	0	0	0	0
TOTAL: CATEGORY	12	45,556	0	0	43,605	0	0	0	0
TOTAL: PR/WK	00000	320,467	0	0	267,050	0	0	0	0
TOTAL: INDEX	463265	320,467	0	0	267,050	0	0	0	0
TOTAL: FG/FD	36099	320,467	0	0	267,050	0	0	0	0
TOTAL: PROGRAM	4101	320,467	0	0	267,050	0	0	0	0
TOTAL: SECT	49	320,467	0	0	267,050	0	0	0	0
TOTAL: DIV	82	407,566	0	0	299,934	0	0	0	0
TOTAL: DEPT	86	239,629,863	255,671,637	256,397,431	111,053,802	257,383,366	237,021,047	237,021,047	-19,376,384

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PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36099 HOSPITAL WORK ORDER FUND											
INDEX CODE 460139 SFGH IDNO EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A942	SENIOR	3527B4286	1	1	111,869	1	111,869	1	111,869	111,869	0
1426	SENIOR	1047B1267	2	2	60,142	0	0	0	0	0	-60,142
1428	UNIT C	1114B1349	1	1	31,870	0	0	0	0	0	-31,870
2220	PHYSIC	2779B3378	1	0	0	0	0	0	0	0	0
2230	PHYSIC	2918B3547	1	0	0	0	0	0	0	0	0
2232	SENIOR	3217B3910	0	1	92,559	0	0	0	0	0	-92,559
2430	MEDICA	1147B1388	2	2	65,586	0	0	0	0	0	-65,586
2540	AUDIOL	1975B2401	1	1	56,888	0	0	0	0	0	-56,888
2587	HEALTH	1141B1381	0	2	83,507	2	83,507	0	0	0	-83,507
2736	PORTER	0961B1163	1	1	8,392	0	0	0	0	0	-8,392
9995	POSITI	0000 0000	0	0	-179,110	0	0	0	0	0	179,110
TOTAL: OBJ 001 PERM SALARIES-MISC			10	11	331,703	3	195,376	1	111,869	111,869	-219,834
OBJECT 005 PERMANENT SALARIES - NURSES											
2323	CLINIC	2094B2890	1	1	66,430	1	66,430	1	66,430	66,430	0
2328	NURSE	2084B2609	2	2	130,447	0	0	0	0	0	-130,447
9995	POSITI	0000 0000	0	0	-76,094	0	0	0	0	0	76,094
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES			3	3	120,783	1	66,430	1	66,430	66,430	-54,353
TOTAL: PR/WK 00000			13	14	452,486	4	261,806	2	178,299	178,299	-274,187
TOTAL: INDEX 460139			13	14	452,486	4	261,806	2	178,299	178,299	-274,187
TOTAL: FG/FD 36099			13	14	452,486	4	261,806	2	178,299	178,299	-274,187
TOTAL: PROGRAM 4101			13	14	452,486	4	261,806	2	178,299	178,299	-274,187

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36001 HOSPITAL OPERATING FUND										
INDEX CODE 463240 REFUGEE/METHADONE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2110 MEDICA	1083B1310	0	1	0	1	0	1	0	0	0
2312 LICENS	1273B1543	0	1	0	1	0	1	0	0	0
2586 HEALTH	1042B1261	0	2	0	2	0	2	0	0	0
2587 HEALTH	1141B1381	0	1	0	1	0	1	0	0	0
2920 MEDICA	1690B2053	0	1	0	1	0	1	0	0	0
9996 ESTIMA	0000 0000	0	-6	0	-6	0	-6	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		0	0	0	0	0	0	0	0	0
TOTAL: INDEX 463240		0	0	0	0	0	0	0	0	0
TOTAL: FG/FD 36001		0	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 4117		0	0	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 00 SF GENERAL HOSPITAL
.SECTION 00 SF GENERAL HOSPITAL
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND										
INDEX CODE 463448 SFGH-RECURRING GRANT-EXP										
PROJ/WK PHASE 91086 HEALTH SERVICES										
OBJECT 001 PERM SALARIES-MISC										
2586 HEALTH 1042B1261		0	0	0	1	10,928	1	10,928	10,928	10,928
2587 HEALTH 1141B1381		0	0	0	1	11,590	1	11,590	11,590	11,590
2920 MEDICA 1690B2053		0	0	0	1	20,599	1	20,599	20,599	20,599
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	2	43,117	2	43,117	43,117	43,117
TOTAL: PR/WK 91086		0	0	0	2	43,117	2	43,117	43,117	43,117
TOTAL: INDEX 463448		0	0	0	2	43,117	2	43,117	43,117	43,117
TOTAL: FG/FD 01013		0	0	0	2	43,117	2	43,117	43,117	43,117
TOTAL: PROGRAM 4301		0	0	0	2	43,117	2	43,117	43,117	43,117
TOTAL: SECT 00		13	14	452,486	6	304,923	4	221,416	221,416	-231,070
TOTAL: DIV 00		13	14	452,486	6	304,923	4	221,416	221,416	-231,070

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36001 HOSPITAL OPERATING FUND											
INDEX CODE 443010 EMERGENCY HOSP-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
AA49	CLINIC	1203B1457	0	0	0	15	470,970	15	470,970	470,970	470,970
AA50	SUPV.	1706B2074	0	0	0	1	44,526	1	44,526	44,526	44,526
A028	SPEC P	1881B2287	1	1	54,190	1	54,190	1	54,190	54,190	0
A029	ASSIST	2252B2737	2	0	0	0	0	0	0	0	0
A111	SENIOR	1208B1463	5	0	0	0	0	0	0	0	0
A745	BUDGET	2354B2862	1	1	71,130	1	71,130	1	71,130	71,130	0
A746	MIS DI	2793B3396	1	1	84,415	1	84,415	1	84,415	84,415	0
A758	DIRECT	0000B0000	1	0	0	0	0	0	0	0	0
A940	OPERAT	1388B1682	1	1	40,589	1	40,589	1	40,589	40,589	0
A942	SENIOR	3527B4286	1	1	100,443	1	100,443	1	100,443	100,443	0
A943	CLINIC	2023B2459	2	2	116,092	2	116,092	2	116,092	116,092	0
1161	EXEC A	2287B2779	1	1	69,067	1	69,067	1	69,067	69,067	0
1164	ADMINI	5161B6273	1	1	155,920	1	155,920	1	155,900	155,900	-20
1202	PERSON	1022B1237	3	3	90,877	3	90,877	3	90,877	90,877	0
1220	PAYROL	1180B1429	10	11	387,258	11	387,258	10	354,972	354,972	-32,286
1222	SENIOR	1291B1565	4	4	159,328	4	159,328	4	159,328	159,328	0
1224	PRINCI	1470B1782	2	2	88,722	2	88,722	2	88,722	88,722	0
1226	CHIEF	1603B1946	2	2	96,406	2	96,406	2	96,406	96,406	0
1232	TRAINI	1596B1936	1	1	48,133	1	48,133	0	2,208	2,208	-45,925
1242	PERSON	1520B1844	2	1	44,621	1	44,621	1	44,621	44,621	0
1244	SENIOR	1844B2242	4	4	223,847	4	223,847	4	223,847	223,847	0
1246	PRINCI	2188B2660	1	1	66,113	1	66,113	1	66,113	66,113	0
1270	DEPART	2188B2660	1	1	66,176	1	66,176	1	66,176	66,176	0
1272	SENIOR	2557B3108	1	1	77,243	1	77,243	1	77,243	77,243	0
1369	SPECIA	1809B2199	0	0	0	2	99,000	2	99,000	99,000	99,000
1370	SPECIA	1946B2365	0	0	0	3	168,156	3	168,156	168,156	168,156
1371	SPECIA	2094B2545	0	0	0	1	60,000	1	60,000	60,000	60,000
1373	SPECIA	2242B2946	0	0	0	2	138,408	2	138,408	138,408	138,408
1374	SPECIA	2607B3169	0	0	0	2	160,000	2	160,000	160,000	160,000
1402	JUNIOR	0838B1013	2	1	30,140	1	30,140	1	30,140	30,140	0

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

			F/Y	FISCAL YEAR 1992-93*	**********	FISCAL YEAR 1993-94 **********				
		PAY	1991-92	** REVISED BUDGET **	*** DEPT REQUEST ****		********** MAYORS RECOMMENDED **********			
CLASS	TITLE	RATE	COUNT	COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		443010 EMERGENCY HOSP-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1404	CLERK.	0920B1114	50	51	1,489,443	51	1,489,443	46	1,328,530	1,328,530	-160,913
1406	SENIOR	0966B1169	12	12	352,057	12	352,057	11	305,789	305,789	-46,268
1408	PRINCI	1261B1528	4	4	151,060	4	151,060	4	151,060	151,060	0
1410	CHIEF	1491B1809	2	2	87,921	1	48,006	1	48,006	48,006	-39,915
1422	JUNIOR	0866B1047	1	1	26,092	1	26,092	1	26,092	26,092	0
1424	CLERK	0956B1158	26	24	740,947	19	611,277	16	496,427	496,427	-244,520
1426	SENIOR	1047B1267	44	44	1,387,863	35	1,130,022	31	975,677	975,677	-412,186
1428	UNIT C	1114B1349	98	81	2,678,823	90	2,957,461	84	2,709,839	2,709,839	31,016
1429	NURSES	1047B1267	4	4	132,275	4	132,275	4	132,275	132,275	0
1430	TRANSC	1047B1267	2	1	32,651	1	32,651	1	32,651	32,651	0
1431	SENIOR	1208B1463	0	3	101,770	3	101,770	3	101,770	101,770	0
1432	SENIOR	1158B1401	1	1	34,907	1	34,907	1	34,907	34,907	0
1440	MEDICA	1114B1349	15	15	510,987	14	478,988	14	478,988	478,988	-31,999
1441	SENIOR	1180B1429	1	2	72,877	2	72,877	2	72,877	72,877	0
1444	SECRET	0998B1208	2	2	64,365	1	38,317	1	38,317	38,317	-26,048
1446	SECRET	1158B1401	7	6	208,243	5	171,678	5	171,678	171,678	-36,565
1450	EXECUT	1261B1528	5	5	194,825	5	194,825	5	194,825	194,825	0
1452	EXECUT	1323B1603	1	1	39,915	1	39,915	1	39,915	39,915	0
1464	MEDICA	1291B1565	1	1	38,944	1	38,944	1	38,944	38,944	0
1498	SUPERV	1316B1596	2	2	66,629	1	24,973	1	24,973	24,973	-41,656
1630	ACCOUN	0989B1197	19	18	532,333	16	480,707	13	366,164	366,164	-166,169
1632	SENIOR	1136B1375	10	10	342,375	9	306,487	9	306,487	306,487	-35,888
1635	HEALTH	1078B1304	0	0	0	2	62,066	2	62,066	62,066	62,066
1636	HEALTH	1214B1470	29	29	1,064,216	29	1,069,097	29	1,069,097	1,069,097	4,881
1637	PATIEN	1267B1535	9	8	300,033	8	300,033	8	300,033	300,033	0
1640	SENIOR	1249B1513	4	0	0	0	0	0	0	0	0
1650	ACCOUN	1169B1414	5	5	176,184	5	176,184	5	176,184	176,184	0
1652	SENIOR	1407B1706	4	4	169,872	4	169,872	4	169,872	169,872	0
1654	PRINCI	1706B2074	3	3	157,379	3	157,379	3	157,379	157,379	0
1655	SYSTEM	1791B2178	1	1	51,435	1	51,435	1	51,435	51,435	0
1656	HEAD A	1835B2230	3	3	163,764	2	115,870	2	115,870	115,870	-47,894
1657	SENIOR	1927B2342	1	1	65,222	1	65,222	1	65,222	65,222	0

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

			F/Y	FISCAL YEAR 1992-93* **********			FISCAL YEAR 1993-94 **********				
		PAY	1991-92	** REVISED BUDGET **		*** DEPT REQUEST ****		********** MAYORS RECOMMENDED **********			
CLASS	TITLE	RATE	COUNT	COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		443010 EMERGENCY HOSP-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1658	CHIEF	2230B2711	2	2	134,807	2	134,807	2	134,807	134,807	0
1662	PATIEN	1336B1618	2	2	80,525	0	0	0	0	0	-80,525
1663	PATIEN	1535B1862	3	3	138,999	3	138,999	3	138,999	138,999	0
1664	PATIEN	1818B2209	2	2	104,590	2	104,590	2	104,590	104,590	0
1665	DIRECT	2023B2459	1	1	61,128	1	61,128	1	61,128	61,128	0
1675	SUPERV	2496B3035	0	1	59,904	1	59,904	1	59,904	59,904	0
1705	COMMUN	1185B1436	2	2	65,869	2	65,869	2	65,869	65,869	0
1708	SENIOR	1062B1285	11	10	333,886	10	333,886	10	333,886	333,886	0
1710	CHIEF	1203B1457	1	1	38,817	1	38,817	1	38,817	38,817	0
1720	DATA E	0870B1052	19	18	475,280	17	452,573	14	351,890	351,890	-123,390
1734	COMPUT	0938B1136	1	1	28,340	1	28,340	1	28,340	28,340	0
1807	MANAGE	0938B1136	1	1	28,985	1	28,985	1	28,985	28,985	0
1811	MANAGE	1291B1565	2	6	237,422	6	237,422	4	166,690	166,690	-70,732
1819	MANAGE	1899B2309	1	3	137,035	3	162,394	3	162,394	162,394	25,359
1821	MANAGE	2252B2737	1	1	51,019	1	51,019	1	51,019	51,019	0
1823	SENIOR	1835B2230	1	1	47,761	1	47,761	1	47,761	47,761	0
1824	PRINCI	2145B2607	1	2	116,075	2	116,075	2	116,075	116,075	0
1842	MANAGE	1421B1723	1	1	40,872	1	40,872	1	40,872	40,872	0
1844	SENIOR	1626B1975	1	1	45,320	1	45,320	1	45,320	45,320	0
1853	CONTRO	1003B1214	4	4	124,860	4	124,860	4	124,860	124,860	0
1855	SENIOR	1104B1336	1	1	35,577	1	35,577	1	35,577	35,577	0
1858	CONTRO	1355B1642	1	0	3,757	0	3,757	0	3,757	3,757	0
1860	COMPUT	1827B2221	1	1	51,168	1	51,168	1	51,168	51,168	0
1920	INVENT	0970B1174	5	5	146,144	5	146,144	5	146,144	146,144	0
1922	SENIOR	1018B1232	2	2	61,401	2	61,401	1	33,552	33,552	-27,849
1926	SENIOR	1114B1349	1	1	33,583	1	33,583	1	33,583	33,583	0
1930	WAREHO	1088B1316	1	1	31,195	1	31,195	1	31,195	31,195	0
1932	ASSIST	0989B1197	10	11	284,772	11	298,566	8	184,023	184,023	-100,749
1934	STOREK	1083B1310	3	10	337,171	9	302,980	9	302,980	302,980	-34,191
1938	STORES	1394B1690	0	0	5,151	0	5,151	0	5,151	5,151	0
1940	STORES	1634B1985	0	0	0	1	42,647	1	42,647	42,647	42,647
1942	ASSIST	1871B2274	1	1	51,268	1	51,268	1	51,268	51,268	0

RUN DATE: 1-JUN-1993 TIME: 1:14AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		443010 EMERGENCY HOSP-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1944	MATERI	2145B2607	1	1	64,817	1	64,817	1	64,817	64,817	0
2110	MEDICA	1083B1310	30	28	924,607	27	893,522	25	797,787	797,787	-126,820
2112	MEDICA	1220B1477	17	20	738,035	20	738,035	19	704,653	704,653	-33,382
2114	MEDICA	1484B1800	2	2	89,616	2	89,616	2	89,616	89,616	0
2116	ASSOCI	1706B2074	2	2	95,276	2	95,276	2	95,276	95,276	0
2118	DIRECT	2033B2472	1	1	61,436	1	61,436	1	61,436	61,436	0
2119	HEALTH	1626B1975	4	6	295,627	6	295,627	5	251,100	251,100	-44,527
2120	INSTIT	1580B1918	1	1	47,740	0	0	0	0	0	-47,740
2124	DIRECT	1818B2209	1	1	57,434	1	57,434	0	0	0	-57,434
2140	HOSPIT	1740B2115	10	9	483,206	0	0	0	0	0	-483,206
2143	HOSPIT	2496B3035	4	4	305,019	4	286,269	4	286,269	286,269	-18,750
2145	HOSPIT	3064B3724	3	3	277,657	3	277,657	3	277,657	277,657	0
2202	DENTAL	1208B1463	3	3	95,416	3	95,416	3	95,416	95,416	0
2204	DENTAL	1535B1862	0	0	2,025	0	2,025	0	2,025	2,025	0
2210	DENTIS	2711B3295	1	1	21,495	1	21,495	1	21,495	21,495	0
2222	SENIOR	2918B3547	1	1	66,709	1	66,709	1	66,709	66,709	0
2230	PHYSIC	2918B3547	69	56	4,638,337	53	4,351,410	42	3,133,098	3,133,098	-1,505,239
2232	SENIOR	3217B3910	0	13	1,326,783	13	1,326,783	13	1,326,783	1,326,783	0
2233	SUPERV	3460B4206	3	3	310,029	3	310,029	3	310,029	310,029	0
2240	RADIOL	3282B3989	1	1	95,866	1	95,866	1	95,866	95,866	0
2273	POST M	0000C0000	52	52	1,625,926	52	1,625,926	52	1,625,926	1,625,926	0
2275	POST M	0000C0000	59	59	2,048,064	59	2,048,064	59	2,048,064	2,048,064	0
2277	POST M	0000C0000	43	43	1,637,434	43	1,637,434	43	1,637,434	1,637,434	0
2279	POST M	0000C0000	21	21	850,815	21	850,815	21	850,815	850,815	0
2281	POST M	0000C0000	12	12	524,922	12	524,922	12	524,922	524,922	0
2283	POST M	0000C0000	17	17	765,380	17	765,380	17	765,380	765,380	0
2301	ORDERL	1117B1117	2	0	8,112	0	8,112	0	8,112	8,112	0
2302	NURSIN	1191B1443	65	60	2,285,345	61	2,323,636	56	2,115,321	2,115,321	-170,024
2304	PSYCHI	1232B1491	0	4	123,849	0	0	0	0	0	-123,849
2305	PSYCHI	1291B1565	54	51	1,980,403	55	2,139,926	50	1,920,748	1,920,748	-59,655
2310	SURGIC	1291B1565	16	16	629,386	18	670,233	17	634,867	634,867	5,481
2312	LICENS	1273B1543	93	80	2,981,445	75	2,774,748	69	2,507,949	2,507,949	-473,496

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36001 HOSPITAL OPERATING FUND											
INDEX CODE 443010 EMERGENCY HOSP-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
2390	CENTRA	1249B1513	43	42	1,600,250	42	1,600,250	40	1,489,680	1,489,680	-110,570
2392	SR CEN	1573B1909	4	4	189,998	3	148,943	3	148,943	148,943	-41,055
2402	LABORA	0989B1197	4	4	119,230	0	0	0	0	0	-119,230
2406	PHARMA	1232B1491	4	4	145,888	4	145,888	4	145,888	145,888	0
2408	SENIOR	1180B1429	1	1	35,575	1	35,575	1	35,575	35,575	0
2409	PHARMA	1421B1723	25	25	1,066,793	25	1,066,793	23	940,876	940,876	-125,917
2420	HISTOL	1470B1782	1	1	44,338	1	44,338	1	44,338	44,338	0
2423	RADIOL	0000C0000	6	0	13,756	0	13,756	0	13,756	13,756	0
2424	X-RAY	1152B1394	11	14	458,304	14	458,304	14	458,304	458,304	0
2430	MEDICA	1147B1388	10	25	816,272	17	572,395	17	572,395	572,395	-243,877
2431	CHIEF	0000B0000	1	1	43,084	1	43,084	1	43,084	43,084	0
2432	ELECTR	1298B1573	4	3	103,963	3	103,963	3	103,963	103,963	0
2434	SENIOR	1388B1682	1	1	36,766	1	36,766	1	36,766	36,766	0
2436	ELECTR	1323B1603	1	1	39,896	1	39,896	1	39,896	39,896	0
2437	ELECTR	1388B1682	1	1	41,874	1	41,874	1	41,874	41,874	0
2442	DIAGNO	1470B1782	2	3	137,353	3	137,353	3	137,353	137,353	0
2446	SR CLI	1773B2156	1	1	53,606	0	0	0	0	0	-53,606
2450	PHARMA	1946B2365	20	20	1,166,515	20	1,166,515	20	1,166,515	1,166,515	0
2452	DIRECT	2365B2874	1	1	71,451	1	71,451	1	71,451	71,451	0
2453	SUPERV	2145B2607	6	6	413,813	6	413,813	6	413,813	413,813	0
2454	CLINIC	2252B2737	10	16	1,024,493	16	1,024,493	16	1,024,493	1,024,493	0
2494	STAFF	1477B1791	35	41	1,770,044	41	1,832,723	38	1,643,504	1,643,504	-126,540
2495	SENIOR	1573B1909	10	10	472,773	10	472,773	10	472,773	472,773	0
2496	RADIOL	1690B2053	6	6	302,193	6	302,193	6	302,193	302,193	0
2498	DIRECT	2660B3234	1	1	81,091	1	81,091	1	81,091	81,091	0
2514	ORTHOP	1226B1484	1	1	37,115	1	37,115	1	37,115	37,115	0
2515	ORTHOP	1285B1558	2	2	77,402	2	77,402	2	77,402	77,402	0
2520	MORGUE	1261B1528	0	0	6,576	0	6,576	0	6,576	6,576	0
2522	SENIOR	1336B1618	1	1	40,278	1	40,278	1	40,278	40,278	0
2529	ASSIT	2145B2607	0	2	134,671	2	134,671	2	134,671	134,671	0
2530	SENIOR	1853B2252	3	2	121,041	2	121,041	2	121,041	121,041	0
2532	PARAME	1723B2094	132	142	6,484,775	143	6,628,423	143	6,628,423	6,628,423	143,648

PERSONNEL DETAIL

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.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36001 HOSPITAL OPERATING FUND											
INDEX CODE 443010 EMERGENCY HOSP-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
2534	PARAME	2043B2483	13	16	781,381	17	922,374	13	659,056	659,056	-122,325
2535	CHIEF-	2252B2737	1	1	68,041	1	68,041	1	68,041	68,041	0
2540	AUDIOL	1975B2401	1	1	30,961	1	30,961	1	30,961	30,961	0
2542	SPEECH	1965B2388	1	1	74,013	1	74,013	1	74,013	74,013	0
2548	OCCUPA	1782B2166	7	7	372,150	9	449,062	9	449,062	449,062	76,912
2550	SENIOR	1994B2424	2	2	117,732	2	117,732	2	117,732	117,732	0
2554	THERAP	1336B1618	3	2	62,322	2	62,322	2	62,322	62,322	0
2555	PHYSIC	1443B1748	2	1	52,652	3	135,580	3	135,580	135,580	82,928
2556	PHYSIC	1782B2166	9	9	315,024	9	315,024	9	315,024	315,024	0
2558	SENIOR	1994B2424	1	1	60,299	1	60,299	1	60,299	60,299	0
2560	REHABI	2264B2752	1	1	57,499	1	57,499	1	57,499	57,499	0
2561	OPTOME	2287B2779	1	1	69,079	1	69,079	1	69,079	69,079	0
2574	CLINIC	1955B2377	3	3	174,338	3	174,338	3	174,338	174,338	0
2586	HEALTH	1042B1261	42	41	1,153,694	40	1,108,687	36	927,242	927,242	-226,452
2587	HEALTH	1141B1381	2	2	63,556	2	63,556	2	63,556	63,556	0
2591	HEALTH	1658B2014	1	0	0	0	0	0	0	0	0
2593	HEALTH	1853B2252	1	0	16,045	0	16,045	0	16,045	16,045	0
2604	FOOD S	0899B1088	45	42	1,174,998	42	1,174,998	40	1,095,487	1,095,487	-79,511
2606	SENIOR	0943B1141	9	9	263,972	8	222,541	8	221,541	221,541	-42,431
2618	FOOD S	1078B1304	4	4	132,208	4	132,208	4	132,208	132,208	0
2619	SENIOR	1185B1436	1	1	35,693	1	35,693	1	35,693	35,693	0
2620	FOOD S	1565B1899	4	3	171,584	3	154,563	2	107,348	107,348	-64,236
2624	DIETIT	1491B1809	6	5	244,679	5	225,006	5	225,006	225,006	-19,673
2626	CHIEF	1690B2053	1	1	51,075	1	51,075	1	51,075	51,075	0
2650	ASSIST	0966B1169	3	3	95,700	3	95,700	3	95,700	95,700	0
2654	COOK..	1197B1450	9	9	344,728	9	344,728	9	344,728	344,728	0
2656	CHEF..	1349B1634	3	3	125,761	2	83,114	2	83,114	83,114	-42,647
2660	ADMINI	1791B2178	1	1	54,187	1	54,187	0	0	0	-54,187
2662	DIRECT	2033B2472	1	1	61,485	1	61,485	1	61,485	61,485	0
2706	HOUSEK	0838B1013	1	1	25,239	1	25,239	0	2,323	2,323	-22,916
2736	PORTER	0961B1163	134	129	3,902,052	130	3,910,444	128	3,825,452	3,825,452	-76,600
2740	PORTER	1163B1407	8	8	282,701	8	282,701	8	282,701	282,701	0

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CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		443010 EMERGENCY HOSP-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2742	GENERA	1158B1401	1	1	34,854	1	34,854	1	34,854	34,854	0
2760	LAUNDR	0887B1073	22	21	570,540	20	529,409	18	450,994	450,994	-119,546
2770	SENIOR	0925B1120	14	13	373,261	13	373,261	13	373,261	373,261	0
2772	SEWING	0903B1093	2	2	54,454	2	54,454	1	29,737	29,737	-24,717
2774	SENIOR	1047B1267	1	0	0	0	0	0	0	0	0
2780	LAUNDR	1174B1421	2	2	70,775	2	70,775	2	70,775	70,775	0
2785	ASSIST	1401B1698	3	3	126,820	3	126,820	1	46,264	46,264	-80,556
2786	GENERA	1658B2014	2	1	47,703	1	47,703	1	47,703	47,703	0
2822	HEALTH	1731B2104	1	2	101,580	1	48,245	1	48,245	48,245	-53,335
2825	SENIOR	1862B2264	1	0	17,934	1	53,335	1	53,335	53,335	35,401
2846	NUTRIT	1731B2104	6	3	100,310	2	45,818	2	45,818	45,818	-54,492
2903	ELIGIB	1141B1381	39	39	1,335,655	37	1,267,012	37	1,267,012	1,267,012	-68,643
2908	HOSPIT	1310B1588	59	52	2,107,596	55	2,194,966	55	2,194,966	2,194,966	87,370
2909	HOSPIT	1706B2074	10	11	568,288	6	363,952	6	363,952	363,952	-204,336
2910	SOCIAL	1226B1484	4	0	14,928	0	14,928	0	14,928	14,928	0
2912	SENIOR	1401B1698	0	4	173,691	4	173,691	4	173,691	173,691	0
2917	PROGRA	1899B2309	0	0	0	1	54,653	1	54,653	54,653	54,653
2920	MEDICA	1690B2053	23	22	1,104,324	22	1,104,324	20	954,291	954,291	-150,033
2924	MEDICA	1871B2274	2	2	113,211	2	113,211	2	113,211	113,211	0
2925	CHIEF-	2014B2449	1	1	60,334	1	60,334	1	60,334	60,334	0
2930	PSYCHI	1690B2053	2	2	102,132	2	102,132	2	102,132	102,132	0
2932	SENIOR	1765B2145	2	2	70,983	1	26,874	1	26,874	26,874	-44,109
2934	CHIEF	1985B2412	1	1	60,015	1	60,015	1	60,015	60,015	0
2947	HOSPIT	1890B2297	3	3	139,491	3	139,491	3	139,491	139,491	0
3417	GARDEN	1243B1506	3	3	112,369	3	112,369	3	112,369	112,369	0
3650	MEDICA	1484B1800	2	2	87,428	2	87,428	2	87,428	87,428	0
3658	MEDICA	1871B2274	1	1	56,566	1	56,566	1	56,566	56,566	0
4321	CASHIE	1018B1232	1	3	89,095	3	89,095	3	89,095	89,095	0
5504	PROJEC	2850B2850	0	0	0	1	74,385	1	74,385	74,385	74,385
6138	INDUST	2156B2621	1	1	51,505	1	51,505	1	51,505	51,505	0
6139	SR IND	2377B2890	1	1	68,676	1	68,676	1	68,676	68,676	0
7120	BUILDI	2084B2533	1	1	66,111	1	66,111	1	66,111	66,111	0

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36001 HOSPITAL OPERATING FUND											
INDEX CODE 443010 EMERGENCY HOSP-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
7203	BUILDI	1782B2166	1	1	56,532	1	56,532	1	56,532	56,532	0
7205	CHIEF	1800B2188	1	1	57,108	1	57,108	1	57,108	57,108	0
7333	APPREN	1131B1653	1	1	38,719	1	38,719	1	38,719	38,719	0
7334	STATIO	1436B1740	18	18	817,799	18	817,799	18	817,799	817,799	0
7335	SENIOR	1618B1965	4	4	205,146	4	205,146	4	205,146	205,146	0
7342	LOCKSM	1658B2014	2	2	105,130	2	105,130	2	105,130	105,130	0
7344	CARPEN	1658B2014	1	1	63,187	1	63,187	1	63,187	63,187	0
7345	ELECTR	1756B2135	2	2	125,289	2	125,289	2	125,289	125,289	0
7346	PAINTE	1506B1827	3	3	134,075	3	134,075	2	86,391	86,391	-47,684
7347	PLUMBE	1909B2319	2	2	120,427	2	120,427	2	120,427	120,427	0
7348	STEAMF	1909B2319	2	2	120,427	2	120,427	2	120,427	120,427	0
7355	TRUCK	1484B1890	1	1	49,447	1	49,447	1	49,447	49,447	0
7450	SHADE	1125B1362	1	1	33,914	1	33,914	1	33,914	33,914	0
7510	LIGHTI	0979B1185	1	1	29,505	1	29,505	1	29,505	29,505	0
8204	INSTIT	1342B1626	23	23	965,194	23	965,194	23	965,194	965,194	0
8205	INSTIT	1491B1809	6	6	274,264	6	274,264	6	274,264	274,264	0
8206	INSTIT	1809B2199	1	1	54,709	1	54,709	1	54,709	54,709	0
9742	STAFF	1939B1939	0	0	0	1	50,608	1	50,608	50,608	50,608
9744	STAFF	2237B2237	1	1	58,156	0	0	0	0	0	-58,156
9991	SPECIA	0000 0000	0	0	-651,327	0	0	0	-1,827,423	-1,827,423	-1,176,096
9993	SALARY	0000 0000	0	0	-5,533,767	0	-6,894,855	0	-7,251,136	-7,251,136	-1,717,369
9995	POSITI	0000 0000	0	0	-1,072,564	-6	-421,330	-6	-421,330	-421,330	651,234
TOTAL: OBJ 001 PERM SALARIES-MISC			2,038	2,013	73,875,033	1,987	73,259,053	1,891	66,124,027	66,124,027	-7,751,006
OBJECT 005 PERMANENT SALARIES - NURSES											
2320	REGIST	1850B2163	617	549	29,650,407	557	29,963,355	532	28,498,023	28,498,023	-1,152,384
2322	HEAD N	2242B2892	43	48	3,382,956	45	3,176,205	42	2,906,352	2,906,352	-476,604
2323	CLINIC	2094B2890	19	20	1,261,175	19	1,133,126	19	1,133,126	1,133,126	-128,049
2324	NURSIN	2401B3096	12	11	795,576	10	732,900	10	732,900	732,900	-62,676
2326	NURSIN	2401B3188	12	7	484,585	7	484,585	7	434,606	434,606	-49,979

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.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36001 HOSPITAL OPERATING FUND											
INDEX CODE 443010 EMERGENCY HOSP-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
2328	NURSE	2084B2609	21	10	796,838	6	581,646	3	182,923	182,923	-613,915
2330	ANESTH	2764B3460	5	5	445,634	8	601,412	8	601,412	601,412	155,778
2340	OPERAT	1850B2163	32	32	1,806,537	34	1,919,446	34	1,919,446	1,919,446	112,909
2342	HEAD N	2242B2892	3	3	240,141	3	240,141	3	240,141	240,141	0
2350	INSTRU	2401B3096	10	8	649,772	8	620,374	8	620,374	620,374	-29,398
2352	ASST D	2847B3671	1	1	90,852	1	90,852	1	90,852	90,852	0
2368	ASSIST	2847B3671	12	11	931,009	10	849,118	9	767,227	767,227	-163,782
9991	SPECIA	0000 0000	0	0	-324,495	0	0	0	-926,495	-926,495	-602,000
9993	SALARY	0000 0000	0	0	-1,544,965	0	-2,138,427	0	-2,326,069	-2,326,069	-781,104
9995	POSITI	0000 0000	0	0	132,341	0	0	0	0	0	-132,341
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES			787	705	38,798,363	708	38,254,733	676	34,874,818	34,874,818	-3,923,545
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	2,069,385	0	2,088,935	0	2,069,385	2,069,385	0
TOTAL: OBJ 010 OVERTIME			0	0	2,069,385	0	2,088,935	0	2,069,385	2,069,385	0
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	2,173,363	0	2,162,414	0	2,162,414	2,162,414	-10,949
TOTAL: OBJ 012 HOLIDAY PAY			0	0	2,173,363	0	2,162,414	0	2,162,414	2,162,414	-10,949
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	4,609,003	0	4,613,370	0	4,613,370	4,613,370	4,367
TOTAL: OBJ 018 PREMIUM PAY			0	0	4,609,003	0	4,613,370	0	4,613,370	4,613,370	4,367

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PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36001 HOSPITAL OPERATING FUND										
INDEX CODE 443010 EMERGENCY HOSP-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	867,919	0	976,103	0	1,199,270	1,199,270	331,351
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	867,919	0	976,103	0	1,199,270	1,199,270	331,351
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR 0000B0000		0	0	4,324,649	0	4,423,638	0	4,365,844	4,365,844	41,195
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	4,324,649	0	4,423,638	0	4,365,844	4,365,844	41,195
TOTAL: PR/WK 00000		2,825	2,718	126,717,715	2,695	125,778,246	2,567	115,409,128	115,409,128	-11,308,587
TOTAL: INDEX 443010		2,825	2,718	126,717,715	2,695	125,778,246	2,567	115,409,128	115,409,128	-11,308,587
TOTAL: FG/FD 36001		2,825	2,718	126,717,715	2,695	125,778,246	2,567	115,409,128	115,409,128	-11,308,587
TOTAL: PROGRAM 4117		2,825	2,718	126,717,715	2,695	125,778,246	2,567	115,409,128	115,409,128	-11,308,587
TOTAL: SECT 00		2,825	2,718	126,717,715	2,695	125,778,246	2,567	115,409,128	115,409,128	-11,308,587
TOTAL: DIV 41		2,825	2,718	126,717,715	2,695	125,778,246	2,567	115,409,128	115,409,128	-11,308,587

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 70 SFGH-CHILDREN'S BASELINE
.SECTION 00 SFGH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93** ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		36001 HOSPITAL OPERATING FUND									
INDEX CODE		463323 SFGH-CHILDREN'S BASELINE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A111	SENIOR	1208B1463	0	2	55,846	2	55,846	2	55,846	55,846	0
1428	UNIT C	1114B1349	0	15	518,977	15	518,977	14	488,466	488,466	-30,511
1446	SECRET	1158B1401	0	1	36,966	1	36,966	1	36,966	36,966	0
2312	LICENS	1273B1543	0	11	450,362	11	450,362	11	450,362	450,362	0
2586	HEALTH	1042B1261	0	3	95,387	3	95,387	3	95,387	95,387	0
2591	HEALTH	1658B2014	0	1	47,776	1	47,776	1	47,776	47,776	0
2593	HEALTH	1853B2252	0	1	15,994	0	0	0	0	0	-15,994
2846	NUTRIT	1731B2104	0	4	158,435	2	58,107	2	58,107	58,107	-100,328
2920	MEDICA	1690B2053	0	1	25,453	1	25,453	1	25,453	25,453	0
9991	SPECIA	0000 0000	0	0	-11,242	0	0	0	-30,578	-30,578	-19,336
9993	SALARY	0000 0000	0	0	-106,573	0	-126,331	0	-126,331	-126,331	-19,758
TOTAL: OBJ		001 PERM SALARIES-MISC	0	39	1,287,381	36	1,162,543	35	1,101,454	1,101,454	-185,927
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1850B2163	0	67	3,964,736	67	3,964,736	67	3,964,736	3,964,736	0
2322	HEAD N	2242B2892	0	1	72,549	0	8,824	0	8,824	8,824	-63,725
2323	CLINIC	2094B2890	0	4	233,339	3	173,698	3	173,698	173,698	-59,641
2324	NURSIN	2401B3096	0	1	87,302	1	87,302	1	87,302	87,302	0
2328	NURSE	2084B2609	0	11	462,464	10	402,823	10	402,823	402,823	-59,641
9991	SPECIA	0000 0000	0	0	-36,908	0	0	0	-112,688	-112,688	-75,780
9993	SALARY	0000 0000	0	0	-410,113	0	-447,021	0	-447,021	-447,021	-36,908
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	0	84	4,373,369	81	4,190,362	81	4,077,674	4,077,674	-295,695
OBJECT		025 TEMPORARY SALARIES - NURSES									
TEMP	TEMPOR	0000B0000	0	0	289,364	0	289,364	0	289,364	289,364	0

PERSONNEL DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 70 SFGH-CHILDREN'S BASELINE
.SECTION 00 SFGH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 36001 HOSPITAL OPERATING FUND										
INDEX CODE 463323 SFGH-CHILDREN'S BASELINE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	289,364	0	289,364	0	289,364	289,364	0
TOTAL: PR/WK 00000		0	123	5,950,114	117	5,642,269	116	5,468,492	5,468,492	-481,622
TOTAL: INDEX 463323		0	123	5,950,114	117	5,642,269	116	5,468,492	5,468,492	-481,622
TOTAL: FG/FD 36001		0	123	5,950,114	117	5,642,269	116	5,468,492	5,468,492	-481,622
TOTAL: PROGRAM 9800		0	123	5,950,114	117	5,642,269	116	5,468,492	5,468,492	-481,622
TOTAL: SECT 00		0	123	5,950,114	117	5,642,269	116	5,468,492	5,468,492	-481,622
TOTAL: DIV 70		0	123	5,950,114	117	5,642,269	116	5,468,492	5,468,492	-481,622
TOTAL: DEPT 86		2,838	2,855	133,120,315	2,818	131,725,438	2,687	121,099,036	121,099,036	-12,021,279

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86013Z	GURNEYS	651	13	8,468	13	8,468
86015Z	FLASH STERILIZER	16,742	1	16,742	1	16,742
86021Z	INSTRUMENTS INC. HANDPIECES	11,500	1	11,500	1	11,500
86022Z	REPLACEMENT CHAIRS	3,774	4	25,495	4	25,495
86050Z	SPECTRA RADIOS	591	7	4,135	7	4,135
86056Z	TAPE CABINETS	1,161	1	1,161	1	1,161
86061Z	CT UNIT	385,098	1	385,098	1	385,098
86100Z	ABG MACHINE PRINTER	2,000	1	2,000	1	2,000
86101Z	ADV UPGRADE FOR SP DIGITAL FOR	16,601	1	16,601	1	16,601
86102Z	ACME LOW PROFILE 7201 SAFE-T-S	2,200	1	2,200	1	2,200
86103Z	AIR SHIELDS NICU WARMERS/BEDS	16,000	4	64,000	4	64,000
86104Z	AIR-SAFE MINI VAC SMOKE FILTRA	1,200	1	1,200	1	1,200
86105Z	AIRWAY MANAGEMENT SYSTEM	1,481	1	1,481	1	1,481
86106Z	ALGO HEARING SCREENING PRINTER	2,000	1	2,000	1	2,000
86107Z	AMERIVAP DRY STEAM CLEANING SY	1,395	3	4,185	3	4,185
86108Z	ANAEROID SPHYGMOMANOMETERS	71	14	1,000	14	1,000
86109Z	ANALYZER- METABOLIC	27,200	1	27,200	1	27,200
86110Z	ARMBOARDS FOR SHAMPAGNE OR BED	1,125	4	4,500	4	4,500
86111Z	AUDIOMETRIC EQUIPMENT	3,000	1	3,000	1	3,000
86112Z	BFH SURGICAL HEADLIGHT	655	1	655	1	655
86113Z	BACT/ALERT MICROBIAL DETEC.SYS	123,150	1	123,150	1	123,150
86114Z	BAXTER EXAM ROOM TABLES	1,578	3	4,734	3	4,734
86115Z	BAXTER OPTHALMOSCOPE WALL UNIT	587	2	1,174	2	1,174
86116Z	BELL AND HOWELL MICROFICHE REA	7,764	1	7,764	1	7,764
86117Z	BELT REPLACEMENT	5,000	1	5,000	1	5,000
86118Z	BLOOD PRESSURE MONITORS(DINAMA	4,000	2	8,000	2	8,000
86119Z	BODY PLETHYSMOGRAPH SYSTEM (PF	54,490	1	54,490	1	54,490
86120Z	CMED 9-1-1 (24 HR) REC.(PURCH.	6,500	1	6,500	1	6,500
86122Z	CABLING MDS OFFICES FOR COMPUT	15,190	1	15,190	1	15,190
86123Z	CALL MASTER DIGITAL VOICE TERM	1,550	2	3,100	2	3,100
86124Z	CAPNOMETER WITH ANESTHESIA GAS	20,000	1	20,000	1	20,000
86125Z	CARBON DIOXIDE MONITOR	4,000	1	4,000	1	4,000
86126Z	CASH REGISTER	3,000	5	15,000	5	15,000

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD ' 36001 HOSPITAL OPERATING FUND					
INDEX CODE 443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
86128Z CLINICAL REFRACTOMETER SP GRAV	250	2	500	2	500
86129Z COLLINS NON-INVASIVE BLOOD PRE	3,726	8	29,811	8	29,811
86130Z COLPOSCOPES	4,000	3	12,000	3	12,000
86131Z COMPUTER (TB CLINIC)	1,500	1	1,500	1	1,500
86132Z COMPUTER WORKSTATIONS	1,333	6	8,000	6	8,000
86133Z CONVERTA-LITTER STRETCHER CHAI	2,500	1	2,500	1	2,500
86134Z CONVEYOR BELT	10,000	1	10,000	1	10,000
86135Z CONVEYOR BELT/ELECTRICAL OUTLE	15,000	1	15,000	1	15,000
86136Z COPY MACHINE	3,500	1	3,500	1	3,500
86137Z CUSA ULTRASONIC COAG./IRRIGATO	102,309	1	102,309	1	102,309
86138Z CYBERMEDIC METASCOPE METABOLIC	30,588	1	30,588	1	30,588
86139Z DADE AUTOMATIC CENTRIFUGE II	7,416	1	7,416	1	7,416
86140Z DAYLIGHT FILM PROCESSING SYSTE	108,500	1	108,500	1	108,500
86141Z DEFRIBRILATOR - HP M1723A	6,659	5	33,294	5	33,294
86142Z DERMALIGHT MODEL 2005-2 OR 200	19,000	1	19,000	1	19,000
86143Z DIAPER SCALE	1,900	1	1,900	1	1,900
86144Z DICTAPHONE DISC SPACE	49,425	1	49,425	1	49,425
86145Z DIGITAL IMPORT SCALE	1,900	2	3,800	2	3,800
86146Z DIGITAL AUDIO TAPE	13,015	1	13,015	1	13,015
86147Z ECG MONITORS W/RECORDER AND IN	15,000	2	30,000	2	30,000
86148Z ECHO RECORDERS(PURCH.PRICE$10,	1,000	3	3,000	3	3,000
86149Z EKG - HP M1700A	12,049	3	36,147	3	36,147
86150Z ER TABLES	17,360	3	52,080	3	52,080
86151Z EDER LAPAROSCOPES	16,288	2	16,288	2	16,288
86152Z ELECTRO SURGICAL UNIT	5,000	1	5,000	1	5,000
86153Z ELECTRONIC THERMOMETERS	500	4	2,000	4	2,000
86155Z ELECTROSURGICAL GENERATORS	9,000	1	9,000	1	9,000
86156Z EMERSON HEAT LAMP	1,300	1	1,300	1	1,300
86157Z ENTEROCLYSIS PUMP	1,914	1	1,914	1	1,914
86158Z EXAM TABLES	1,333	9	12,000	9	12,000
86159Z FETAL MONITORS (HP)	6,375	4	25,500	4	25,500
86160Z FOLDER- SMALL PIECE	19,500	1	19,500	1	19,500
86161Z GE FLUORO ROOM	1	1	1	1	1
86162Z GLASS ENCLOSURES FOR MULTIVIEW	1,511	6	9,066	6	9,066

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

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.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

EQUIP NO	DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	F/Y 1993-94 **** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
86163Z	GUERNEYS	1,154	13	15,000	13	15,000
86164Z	GYN ELECTROSURGICAL GENERATOR	9,384	1	9,384	1	9,384
86165Z	HP MERLIN MONITORS	25,000	2	50,000	2	50,000
86166Z	HP MODEL #M1701 A PAGEWRITER X	5,533	1	5,533	1	5,533
86167Z	HP SONUS 1000 PORTABLE ECHO MA	136,230	1	136,230	1	136,230
86168Z	HAMPER- FIBREGLASS- 18 BUSHEL	6,500	1	6,500	1	6,500
86169Z	HAND HELD CRYOTHERAPY UNIT	635	1	635	1	635
86170Z	HP PORTABLE EKG	9,000	1	9,000	1	9,000
86171Z	HIGH FLOW INSUFFLATOR	8,860	1	8,860	1	8,860
86172Z	HILL ROM BEDS AND MATTRESSES	1,353	20	27,064	20	27,064
86173Z	HYFERCATER PLUS	900	1	900	1	900
86174Z	HYSTEROSCOPE & SHEATH- INSTRUM	20,400	1	20,400	1	20,400
86175Z	HYSTEROSCOPES AND SHEATHES	2,800	2	5,600	2	5,600
86176Z	IBM COMPATIBLE LAPTOP COMPUTER	2,000	1	2,000	1	2,000
86177Z	ICU RECLINER CHAIR - TRI TECH	4,500	1	4,500	1	4,500
86178Z	ICE MAKER	4,972	1	4,972	1	4,972
86179Z	IMMUNOASSAY ANALYZER (SANOFI-P	114,500	1	114,500	1	114,500
86180Z	INFANT MONITORING SYSTEM W/RAC	198,600	1	198,600	1	198,600
86181Z	INSTITUTIONAL MIXER	10,000	1	10,000	1	10,000
86182Z	INSTRUMENT STERILIZING CASES	731	15	10,965	15	10,965
86184Z	JP ASSOCIATES FUTREX 5000	3,000	1	3,000	1	3,000
86185Z	KLI LAPAROSCOPES	19,535	2	39,070	2	39,070
86186Z	LEEP ELECTROSURGICAL GENERATOR	4,400	1	4,400	1	4,400
86187Z	LAB WORKSTATIONS	2,250	2	4,500	2	4,500
86188Z	LEAD EKG MACHINE	1,250	12	15,000	12	15,000
86189Z	LEVEL-1 PRESSURIZED IV FLUID I	8,000	1	8,000	1	8,000
86190Z	LIFEPACK CHARGER	1,400	1	1,400	1	1,400
86191Z	MAMMO CHAIR/NON-RECLINING	1,565	1	1,565	1	1,565
86192Z	MAMMO CHAIR/RECLINING	2,216	1	2,216	1	2,216
86193Z	MAMMO VIEWER	20,095	1	20,095	1	20,095
86194Z	MARQUETTE ELECTRONICS- INC. MA	12,673	1	12,673	1	12,673
86195Z	METABOLIC MEASUREMENT CHART (P	45,990	1	45,990	1	45,990
86196Z	MICROSCOPE DOUBLE-HEADED	5,745	1	5,745	1	5,745
86197Z	MICROSCOPE W/PHASE CONTRAST CA	5,500	1	5,500	1	5,500

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

EQUIP NO	DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	DEPT REQUEST **** AMOUNT	**** MAYORS RECOMMENDED **** COUNT	MAYORS RECOMMENDED **** AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
86198Z	MILCARE TREATMENT CARTS	850	8	6,800	8	6,800
86199Z	MILES - AXXON	168,750	1	168,750	1	168,750
86200Z	MULTIVIEWER W/GLASS ENCLOSURE	36,335	1	181,675	1	181,675
86201Z	NIBP (DYNAMAPP)	3,300	4	15,800	4	15,800
86202Z	NIHON KOHDEN ECG MANAGEMENT SY	50,000	1	50,000	1	50,000
86203Z	NIKON LAB PHOT MICROSCOPE	4,985	2	9,970	2	9,970
86204Z	NON-INVASIVE BLOOD PRESSURE AN	4,168	1	4,168	1	4,168
86205Z	OR HIGH SPEED FLASH STERILIZER	50,407	2	100,814	2	100,814
86206Z	OR WASHER-STERILIZERS	54,216	2	108,431	2	108,431
86207Z	OPHTHALMOLOGY INSTRUMENTATION	10,875	1	10,875	1	10,875
86208Z	OPTH. LIGHT SOURCE	4,790	1	4,790	1	4,790
86209Z	OPTICAL DISK FOR MRI	15,928	1	15,928	1	15,928
86210Z	ORTHO-BIOTIC RECLINER (MODEL #	1,300	2	2,600	2	2,600
86211Z	ORTHO-BIOTIC RECLINER (MDEL #5	1,300	2	2,600	2	2,600
86212Z	ORTHOPEDIC POWER EQUIPMENT	22,936	2	45,872	2	45,872
86213Z	OXIMETER- GENERAL	2,500	4	10,000	4	10,000
86214Z	PA- AMPLIFIED- SYSTEM	5,500	1	5,500	1	5,500
86215Z	PAGEWRITER EKG	6,000	1	6,000	1	6,000
86216Z	PANIC BUTTON	2,500	1	2,500	1	2,500
86217Z	PATIENT FURNITURE SET	7,037	1	7,037	1	7,037
86218Z	PEAK FLOW METER (CHEST CLINIC)	1,000	1	1,000	1	1,000
86219Z	PEDI EXAM TABLE & SCALE	2,100	1	2,100	1	2,100
86220Z	PLAIN PAPER FAX MACHINE	800	1	800	1	800
86221Z	POLYMETRICS DI WATER SYSTEM	10,000	1	10,000	1	10,000
86222Z	PORT RADIO (MT)-(PURCH PRICE-$	571	7	4,000	7	4,000
86223Z	PORTABLE FLUOROSCOPE (C-ARM)	166,621	1	166,621	1	166,621
86224Z	PORTABLE SPIROMETER	4,500	1	4,500	1	4,500
86225Z	POWER EQUIPMENT- OTHER	13,025	5	65,124	5	65,124
86226Z	PSORA-COM UVA/UUB	490	1	490	1	490
86227Z	PUBLIC ADDRESS SYSTEM	1,591	1	1,591	1	1,591
86228Z	PULMONARY FUNCTION LAB (PF LAB	45,990	1	45,990	1	45,990
86229Z	PULSE OXIMETERS (NELLCOR)	1,654	26	43,016	26	43,016
86230Z	QUINTON Q65 TREADMILL CONTROLL	5,000	1	5,000	1	5,000
86231Z	RADIO BATTERY CHARGER	700	1	700	1	700

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E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
86232Z	RECOVERY ROOM BEDS	6,590	7	23,770	7	23,770
86233Z	REVOLVING DOOR	1,071	1	1,071	1	1,071
86234Z	ROADMAPPING FOR SP ROOMS	37,867	2	75,734	2	75,734
86235Z	ROLLING EXAM STOOLS	2,500	5	12,500	5	12,500
86236Z	ROUTER	15,148	1	15,148	1	15,148
86237Z	SID FOR SP/GI MEDICINE	20,573	1	20,573	1	20,573
86238Z	SAFETY ANALYZER	1,624	1	1,624	1	1,624
86239Z	SAFETY BATH/SHOWER STRETCHER	1,200	2	2,400	2	2,400
86240Z	SCALETRONIX SCALE	3,500	1	3,500	1	3,500
86241Z	SCRUBBER COMPACT 20" C20PK-D	3,900	2	7,800	2	7,800
86242Z	SECURITY SYSTEM	15,000	1	15,000	1	15,000
86243Z	SMOKER EVACUATOR	7,028	2	14,056	2	14,056
86244Z	STABILET RESUSCITATION BED	13,000	1	13,000	1	13,000
86245Z	STAMPING MACHINE -PITNEY BOWES	10,545	1	10,545	1	10,545
86246Z	STEELCASE BOOKSHELVES (MILCARE	500	14	7,000	14	7,000
86248Z	STERIS STERILIZER	19,000	1	19,000	1	19,000
86249Z	STRYKER MODULAR LEG EXCER.SYS.	3,700	1	3,700	1	3,700
86250Z	SURGICAL CYSTO TABLES	325,273	1	325,273	1	325,273
86251Z	SURGICAL EXAM LIGHTS	8,000	3	24,000	3	24,000
86252Z	SURGICAL INSTRUMENTS	65,050	1	65,050	1	65,050
86253Z	SURGICAL RETRACTOR	6,540	1	6,540	1	6,540
86254Z	SURGICAL LIGHTS	123,878	1	123,878	1	123,878
86255Z	SYRINGE PUMPS	2,145	4	8,580	4	8,580
86256Z	TECHNICON H2	226,705	1	226,705	1	226,705
86257Z	TOPTEK IBM 386 SX W/PRINTER	1,475	1	1,475	1	1,475
86258Z	TRAVENOL PUMPS	1,500	6	9,000	6	9,000
86259Z	TRIONIX SCALE MODEL 5005	2,259	1	2,259	1	2,259
86270Z	TYMPANOMETER	2,700	1	2,700	1	2,700
86271Z	UDMS REPORT WRITER	5,425	1	5,425	1	5,425
86272Z	UPS FOR LASER CAMERA	16,275	1	16,275	1	16,275
86273Z	URODYNAMIC SYSTEM	56,359	1	56,359	1	56,359
86274Z	UTILITY CARTS FOR ANESTHESIA E	1,000	1	4,000	1	4,000
86275Z	VHF MOBILE RADIO (PURCH.PRICE$	3,500	1	3,500	1	3,500
86276Z	VACUUM EXTRACTOR (BIRTHTING)	2,500	1	2,500	1	2,500

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E Q U I P M E N T D E T A I L

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EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
86277Z	VASCULAR INSTRUMENTS	15,000	1	15,000	1	15,000
86278Z	VENTILATOR- ADULT	32,600	1	326,000	1	326,000
86279Z	VENTILATOR- NEONATAL/PEDI	18,000	2	36,000	2	36,000
86280Z	VIDEO CAMERA	5,476	2	10,951	2	10,951
86281Z	VIDEO CAMERA- MONITOR	7,500	1	7,500	1	7,500
86282Z	VIDEO SYSTEM WITH VCR	19,000	1	19,000	1	19,000
86283Z	VIKING EXAM ROOM DESKS	220	2	440	2	440
86284Z	WHEEL CHAIRS	350	20	7,000	20	7,000
86285Z	WORK STATIONS	3,000	4	12,000	4	12,000
86286Z	WRIGHT PEAK FLOW METER	1,000	2	2,000	2	2,000
86287Z	X-RAY DEVELOPER	8,000	1	8,000	1	8,000
86288Z	X-RAY FILE CABINETS	1,500	1	1,500	1	1,500
86289Z	YAESU DUAL BAND RADIO	2,250	2	4,500	2	4,500
86502Z	486/33 PC- 4MB- 100MB DISK DRI	2,165	42	90,930	42	90,930
86503Z	HP LASERJET IIIP	1,090	25	27,250	25	27,250
86504Z	4800 BAUND MODEM	285	12	3,420	12	3,420
86505Z	INVISION EQUIP EXPANSION	1,114	25	27,838	25	27,838
86506Z	SYNOPTICS 3304-ST FIBER HOST	2,895	8	23,160	8	23,160
86507Z	SYNOPTICS 975-069 POWER	1,500	8	12,000	8	12,000
86508Z	SYNOPTICS 3030-01-HW CONCENTRA	1,395	23	32,085	23	32,085
86509Z	SYNOPTICS 3308A 10BASE-T HOST	1,190	23	27,370	23	27,370
86510Z	AST PREMIUM SE 486/33 PC SERVE	9,048	1	9,048	1	9,048
86511Z	AST PREMIUM SE 486/33 PC SERVE	7,948	1	7,948	1	7,948
86512Z	SYNOPTICS 3000-01-HW NTWK CON	2,784	2	5,568	2	5,568
86513Z	SYNOPTICS 3308 10BASE-T NTWK N	1,190	3	3,570	3	3,570
86514Z	SYNOPTICS 3308 10BASE-T NTWK N	1,190	2	2,380	2	2,380
86515Z	NETWORK I/F CARDS	138	60	8,250	60	8,250
86516Z	PATCH & JUMPER CABLES	14	160	2,240	160	2,240
86517Z	TAPE BACKUP SYSTEMS PALINDROME	5,433	10	10,866	10	10,866
86518Z	UPS W POWER MONITORING	595	2	1,190	2	1,190
86519Z	NETWORK INSTALLATION	19,500	1	19,500	1	19,500
86521Z	WYSE TERMINALS	1,198	2	2,396	2	2,396
86522Z	CAD DYNATECH HARD DRIVE	2,000	1	2,000	1	2,000
86523Z	CAD REMOTE LAPTOP	2,800	1	2,800	1	2,800

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
86524Z	LAN WORKSTATION	375	16	6,000	16	6,000
86525Z	LASER PRINTER- HIGH VOLUME	3,200	1	3,200	1	3,200
86526Z	CONCENTRATER TP MOD(2)	5,000	1	5,000	1	5,000
86527Z	DATA MODULES	3,000	0	3,000	0	3,000
86528Z	BACKUP LAN SERVER	5,000	1	5,000	1	5,000
9999ZY	EQUIPMENT NOT DETAILED	0	0	-3,639,127	0	-4,322,959
TOTAL: OBJECT	220		889	1,731,129	889	1,047,297
OBJECT	231 EQUIPMENT LEASE / PURCHASE					
86002Z	BEDSIDE MONITOR MODULES	1,041	6	6,245	6	6,245
86004Y	OPHTHALMIC OR MICRO	9,020	1	9,020	1	9,020
86005Y	ELECTROCARDIOGRAPH	2,421	10	24,207	10	24,207
86006Z	CENTRAL STATION	24,806	1	24,806	1	24,806
86010Y	SONIC WASHER	11,052	1	11,052	11	11,052
86017Z	EMG MACHINE	14,282	1	14,282	1	14,282
86029Z	NURSE CALL SYSTEM	6,324	1	6,324	1	6,324
86046Z	LIFE PACK 10 CARDIAC	3,084	5	15,419	5	15,419
86048Z	ADMIN. VEHICLE	5,805	1	5,805	1	5,805
86059Z	AVL EQUIPMENT LEASE	40,000	1	40,000	1	40,000
86600Z	PDMS REPLACEMENT SYSTEM	210,000	1	210,000	1	210,000
86601Z	AMBULANCE LEASE 93-94	18,333	3	55,000	3	55,000
86602Z	ADMIN. VEH. LEASE 93-94	5,500	1	5,500	0	0
9999ZY	EQUIPMENT NOT DETAILED	0	0	107,000	0	338,350
TOTAL: OBJECT	231		33	534,660	42	760,510
OBJECT	232 EQUIP LEASE/PURCHASE OPT RENEWAL					
86058Y	PANAREX/CEPHALOMETRIC	10,725	1	10,725	1	10,725
86062Z	MONITOR- BLOOD PRESSURE	806	12	9,669	12	9,669
86063Z	EXTRACTOR- CARPET	909	1	909	1	909
86064Z	SMOKE EVACUATOR	1,223	1	1,223	1	1,223
86065Z	FLUID WARMER	1,981	1	1,981	1	1,981
86066Z	EMBOSSER/ENCODING-MODEL 220PLU	5,061	1	5,061	1	5,061

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

EQUIP NO	DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	36001 HOSPITAL OPERATING FUND					
INDEX CODE	443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
86067Z	PULSE OXIMETER	459	2	918	2	918
86068Z	EMBOSSER/ENCODER MODEL200PLUS	5,061	1	5,061	1	5,061
86069Z	HANDPIECE- VARIOUS	891	13	11,581	13	11,581
86070Z	FETAL MONITOR	4,786	2	9,572	2	9,572
86071Z	FLOOR SCRUBBER	1,733	2	3,466	2	3,466
86072Z	PACEMAKER GENERATOR	1,407	1	1,407	1	1,407
86073Z	CHAIR PATIENT- ICU	1,516	1	1,516	1	1,516
86074Z	ICE MACHINE	856	1	856	1	856
86075Z	PULSE OXIMETER	1,425	1	1,425	1	1,425
86076Z	STRETCHER- PROCEDURAL	1,125	3	3,376	3	3,376
86077Z	STABILET- NEONATAL CARE	4,995	1	4,995	1	4,995
86078Z	DEFIBRILLATOR	2,421	1	2,421	1	2,421
86079Z	REFRIGERATED FOOD CASE	2,634	3	7,901	3	7,901
86080Z	BED- THREE CRANK MANUAL	700	11	7,702	11	7,702
86500Z	HP 935 LEASE & CPU MAINT	65,794	1	65,794	1	65,794
86501Z	CLIN LAB UPGRADE LEASE	109,837	1	109,837	0	0
9999ZY	EQUIPMENT NOT DETAILED	0	0	0	0	288,773
TOTAL: OBJECT	232		62	267,396	61	446,332
OBJECT	233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
86001Y	MAMMO/PROCESSOR	46,682	1	39,837	1	39,837
86003Z	ENDOSCOPIC ULTRASOUND	76,301	4	91,576	4	91,576
86007Y	INPATIENT BEDS	2,006	126	240,493	126	240,493
86008Y	SPECIALTY BEDS	3,130	13	40,075	13	40,075
86016Z	OR LIGHTS	8,691	4	51,702	4	51,702
86055Z	AMBULANCES	23,220	5	73,265	5	73,265
86060Z	ULTRASOUND UPGRADE	49,021	2	74,327	2	74,327
TOTAL: OBJECT	233		155	611,275	155	611,275
TOTAL: PROJ/WK PHASE	00000		1,139	3,144,460	1,147	2,865,414
TOTAL: INDEX	443010		1,139	3,144,460	1,147	2,865,414

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
.DIVISION 41 EMERGENCY MEDICAL SERVICE
.SECTION 00 EMERGENCY MEDICAL SERVICE
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 DEPT REQUEST COUNT	F/Y 1993-94 DEPT REQUEST AMOUNT	F/Y 1993-94 MAYORS RECOMMENDED COUNT	F/Y 1993-94 MAYORS RECOMMENDED AMOUNT
FG/FD 36001 HOSPITAL OPERATING FUND					
INDEX CODE 443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
TOTAL: FND GROUP/FUND 36001		1,139	3,144,460	1,147	2,865,414
TOTAL: PROGRAM 4117		1,139	3,144,460	1,147	2,865,414
TOTAL: SECTION 00		1,139	3,144,460	1,147	2,865,414
TOTAL: DIVISION 41		1,139	3,144,460	1,147	2,865,414
TOTAL: DEPARTMENT 86		1,139	3,144,460	1,147	2,865,414

DEPARTMENTAL REVENUES

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 01001 GENERAL FUND								
6029 STATE-MAND	0	175,000	175,000	3,631	175,000	175,000	175,000	0
6074 COMMUNITY	3,854,110	3,970,110	2,249,150	182,034	1,574,363	374,363	374,363	-1,874,787
6075 STATE ALCO	15,392,146	10,999,838	10,999,838	6,170,215	14,008,337	12,402,639	12,402,639	1,402,801
6299 MISC FEDER	0	2,000,000	2,000,000	0	0	0	0	-2,000,000
7590 MISCELLANE	157,466	1,487,000	1,487,000	133,946	332,300	347,900	347,900	-1,139,100
7601 PATIENT PA	231,262	450,000	450,000	109,098	450,000	450,000	450,000	0
7602 MEDI CAL	0	2,520,000	2,520,000	0	300,000	1,950,000	1,950,000	-570,000
7603 MEDI CARE	1,359,781	1,484,704	1,484,704	114,680	1,843,913	1,843,913	1,843,913	359,209
7698 SHORT-DOYL	15,691,464	13,281,167	13,281,167	3,894,820	13,963,167	12,388,167	12,388,167	-893,000
7801 BOARDING O	197,789	284,262	284,262	79,057	175,000	175,000	175,000	-109,262
7802 BOARD PRIS	22,924	30,498	30,498	42,662	25,000	25,000	25,000	-5,498
TOTAL:FG/FD 01001	36,906,942	36,682,579	34,961,619	10,730,143	32,847,080	30,131,982	30,131,982	-4,829,637
FUND GROUP/FUND 01013 GRANT FUND								
6544 STATE GRAN	0	0	0	0	4,194,769	4,194,769	4,194,769	4,194,769
TOTAL:FG/FD 01013	0	0	0	0	4,194,769	4,194,769	4,194,769	4,194,769
FUND GROUP/FUND 01293 HEALTH AND WELFARE REALIGNMENT								
5182 SALES TAX	37,632,266	39,776,345	39,158,013	6,945,147	39,158,013	39,158,013	39,158,013	0
TOTAL:FG/FD 01293	37,632,266	39,776,345	39,158,013	6,945,147	39,158,013	39,158,013	39,158,013	0
FUND GROUP/FUND 02503 STATE AUTHORIZED SPECIAL REV FUND								
5302 TRAFFIC FI	54,472	0	0	13,020	91,000	91,000	91,000	91,000
5304 COURT FINE	75,899	0	0	0	95,000	95,000	95,000	95,000
TOTAL:FG/FD 02503	130,371	0	0	13,020	186,000	186,000	186,000	186,000
TOTAL:DEPT 87	74,669,579	76,458,924	74,119,632	17,688,310	76,385,862	73,670,764	73,670,764	-448,868
TOTAL:MSA 93	381,938,542	391,729,220	389,073,711	125,942,875	451,569,687	429,139,093	429,139,093	40,065,382

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 00 COMMUNITY PUBLIC HEALTH
.SECTION 00 COMMUNITY PUBLIC HEALTH
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	732255 CSAS-DOP-FOP-DAEP EXP								
PROJ/WK PHASE	00601 PERSONAL SERVICES								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	0	0	0	18,735	0	0	0	0
060	MANDATORY FRING	0	0	0	2,454	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	21,189	0	0	0	0
TOTAL: PR/WK	00601	0	0	0	21,189	0	0	0	0
TOTAL: INDEX	732255	0	0	0	21,189	0	0	0	0
TOTAL: FG/FD	02503	0	0	0	21,189	0	0	0	0
TOTAL: PROGRAM	0000	0	0	0	21,189	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 00 COMMUNITY PUBLIC HEALTH
.SECTION 00 COMMUNITY PUBLIC HEALTH
PROGRAM 4122 CMHS/CONSULTATION EDUCATION INFORM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	731851 DPH DMSF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	6,020	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	6,020	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	930	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	930	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	6,950	0	0	0	0	0	0	0
TOTAL: INDEX	731851	6,950	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 00 COMMUNITY PUBLIC HEALTH
.SECTION 00 COMMUNITY PUBLIC HEALTH
PROGRAM 4122 CMHS/CONSULTATION EDUCATION INFORM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943332 DPH DMSF 00710								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-6,950	0	0	6,950	0	0	0	0
TOTAL: CATEGORY	39	-6,950	0	0	6,950	0	0	0	0
TOTAL: PR/WK	00000	-6,950	0	0	6,950	0	0	0	0
TOTAL: INDEX	943332	-6,950	0	0	6,950	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	6,950	0	0	0	0
TOTAL: PROGRAM	4122	0	0	0	6,950	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 00 COMMUNITY PUBLIC HEALTH
.SECTION 00 COMMUNITY PUBLIC HEALTH
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731455 WORKER'S COMP-MENTAL HEALTH								
PROJ/WK PHASE	19587 WORKER'S COMP-MENTAL HEALTH								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	117,260	164,485	164,485	40,369	164,485	164,485	164,485	0
TOTAL: CATEGORY	30	117,260	164,485	164,485	40,369	164,485	164,485	164,485	0
TOTAL: PR/WK	19587	117,260	164,485	164,485	40,369	164,485	164,485	164,485	0
TOTAL: INDEX	731455	117,260	164,485	164,485	40,369	164,485	164,485	164,485	0
TOTAL: FG/FD	01001	117,260	164,485	164,485	40,369	164,485	164,485	164,485	0
TOTAL: PROGRAM	4270	117,260	164,485	164,485	40,369	164,485	164,485	164,485	0
TOTAL: SECT	00	117,260	164,485	164,485	68,508	164,485	164,485	164,485	0
TOTAL: DIV	00	117,260	164,485	164,485	68,508	164,485	164,485	164,485	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730366 CMHS BUS & OPER SUP BUDG ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,469,404	2,683,311	2,627,322	1,220,320	2,739,601	2,524,286	2,524,286	-103,036
005	PERMANENT SALAR	180,073	185,944	185,944	95,895	230,570	191,566	191,566	5,622
010	OVERTIME	4,971	6,109	6,109	4,364	4,000	4,000	4,000	-2,109
012	HOLIDAY PAY	180	0	0	0	0	0	0	0
018	PREMIUM PAY	0	42,164	42,164	5,849	39,324	39,324	39,324	-2,840
060	MANDATORY FRING	648,353	674,764	700,579	312,966	664,714	623,382	623,382	-77,197
071	OTHER FRINGE BE	1,320	4,913	4,913	0	7,100	7,100	7,100	2,187
TOTAL: CATEGORY	06	3,304,301	3,597,205	3,567,031	1,639,394	3,685,309	3,389,658	3,389,658	-177,373
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	538,667	721,680	851,217	361,717	891,135	784,231	784,231	-66,986
112	TRAVEL	2,791	4,203	4,203	822	4,000	4,000	4,000	-203
113	TRAINING	3,557	8,000	8,000	1,434	8,000	5,000	5,000	-3,000
144	MEMBERSHIP DUES	12,330	16,160	16,160	12,330	16,160	12,000	12,000	-4,160
190	OTHER NON-PERSO	803,973	994,796	994,796	-59,010	1,176,921	1,176,921	1,176,921	182,125
TOTAL: CATEGORY	10	1,361,318	1,744,839	1,874,376	317,293	2,096,216	1,982,152	1,982,152	107,776
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	73,922	82,601	82,601	39,939	85,905	65,905	65,905	-16,696
TOTAL: CATEGORY	12	73,922	82,601	82,601	39,939	85,905	65,905	65,905	-16,696
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,760	0	0	19,142	250,353	90,647	90,647	90,647

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730366 CMHS BUS & OPER SUP BUDG ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
231	EQUIPMENT LEASE	450	452,836	452,836	206,065	0	0	0	-452,836
232	EQUIP LEASE/PUR	367,125	0	0	0	0	0	0	0
233	EQ.LEASE/PURCHA	0	0	0	0	392,488	392,488	392,488	392,488
TOTAL: CATEGORY	24	370,335	452,836	452,836	225,207	642,841	483,135	483,135	30,299
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	51,538	61,300	61,300	0	61,300	41,300	41,300	-20,000
310	CENTRAL SHOP	31,733	26,162	26,162	6,732	31,280	31,280	31,280	5,118
313	CIVIL SERVICE-M	2,398	2,457	2,457	0	2,457	2,457	2,457	0
316	CENTRAL SHOP	15,180	13,800	13,800	4,480	15,000	15,000	15,000	1,200
318	BUILDING REPAIR	12,221	13,199	13,199	9,935	13,199	13,199	13,199	0
330	LIGHT HEAT&POWE	37,105	46,650	46,650	7,468	46,650	46,650	46,650	0
350	REPRODUCTION	34,258	29,667	29,667	8,449	38,000	25,000	25,000	-4,667
389	MISC DEPARTMENT	80,420	281,322	281,322	8,666	272,147	272,147	272,147	-9,175
TOTAL: CATEGORY	30	264,853	474,557	474,557	45,730	480,033	447,033	447,033	-27,524
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	10,000	10,700	10,700	0	10,700	10,700	10,700	0
TOTAL: CATEGORY	41	10,000	10,700	10,700	0	10,700	10,700	10,700	0
TOTAL: PR/WK	00000	5,384,729	6,362,738	6,462,101	2,267,563	7,001,004	6,378,583	6,378,583	-83,518
TOTAL: INDEX	730366	5,384,729	6,362,738	6,462,101	2,267,563	7,001,004	6,378,583	6,378,583	-83,518
TOTAL: FG/FD	01001	5,384,729	6,362,738	6,462,101	2,267,563	7,001,004	6,378,583	6,378,583	-83,518

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	731984 EXP. ROLLUP INDEX CODE-GRANT								
PROJ/WK PHASE	91487 MENTAL HEALTH								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	279,291	294,114	294,114	294,114
005	PERMANENT SALAR	0	0	0	0	53,892	53,892	53,892	53,892
060	MANDATORY FRING	0	0	0	0	77,292	78,550	78,550	78,550
TOTAL: CATEGORY	06	0	0	0	0	410,475	426,556	426,556	426,556
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	462,284	446,046	446,046	446,046
TOTAL: CATEGORY	10	0	0	0	0	462,284	446,046	446,046	446,046
TOTAL: PR/WK	91487	0	0	0	0	872,759	872,602	872,602	872,602
TOTAL: INDEX	731984	0	0	0	0	872,759	872,602	872,602	872,602
TOTAL: FG/FD	01013	0	0	0	0	872,759	872,602	872,602	872,602
TOTAL: PROGRAM	4270	5,384,729	6,362,738	6,462,101	2,267,563	7,873,763	7,251,185	7,251,185	789,084
TOTAL: SECT	00	5,384,729	6,362,738	6,462,101	2,267,563	7,873,763	7,251,185	7,251,185	789,084
TOTAL: DIV	22	5,384,729	6,362,738	6,462,101	2,267,563	7,873,763	7,251,185	7,251,185	789,084

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 23 CMHS CHILDREN'S SERVICES
.SECTION 07 CHILD CASARC PROG
PROGRAM 4271 CMHS CHILDREN'S

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731604 CHILD CASARC PROG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	91,622	0	0	0	0
005	PERMANENT SALAR	0	0	0	30,553	0	0	0	0
018	PREMIUM PAY	0	0	0	4,373	0	0	0	0
025	TEMPORARY SALAR	0	0	0	40,508	0	0	0	0
060	MANDATORY FRING	0	0	0	29,383	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	196,439	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	114	0	0	0	0
TOTAL: CATEGORY	12	0	0	0	114	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	196,553	0	0	0	0
TOTAL: INDEX	731604	0	0	0	196,553	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	196,553	0	0	0	0
TOTAL: PROGRAM	4271	0	0	0	196,553	0	0	0	0
TOTAL: SECT	07	0	0	0	196,553	0	0	0	0
TOTAL: DIV	23	0	0	0	196,553	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 24 CMHS GERIATRICS
.SECTION 00 CMHS GERIATRICS BUDGET ONLY
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730390 CMHS GERIATRICS BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	842,993	882,485	860,652	399,909	966,016	922,759	922,759	62,107
005	PERMANENT SALAR	253,117	234,509	234,509	122,396	245,644	171,640	171,640	-62,869
018	PREMIUM PAY	0	18,340	18,340	10,616	17,941	17,941	17,941	-399
060	MANDATORY FRING	217,530	247,929	252,205	105,710	245,832	229,739	229,739	-22,466
071	OTHER FRINGE BE	5,003	9,306	9,306	0	10,980	10,980	10,980	1,674
TOTAL: CATEGORY	06	1,318,643	1,392,569	1,375,012	638,631	1,486,413	1,353,059	1,353,059	-21,953
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,196,201	2,664,234	2,664,234	1,081,272	2,759,186	2,278,007	2,278,007	-386,227
113	TRAINING	860	2,500	2,500	925	2,500	2,500	2,500	0
190	OTHER NON-PERSO	82,101	137,746	137,746	2,047	144,009	144,009	144,009	6,263
TOTAL: CATEGORY	10	2,279,162	2,804,480	2,804,480	1,084,244	2,905,695	2,424,516	2,424,516	-379,964
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	28,078	35,562	35,562	8,875	36,984	30,000	30,000	-5,562
TOTAL: CATEGORY	12	28,078	35,562	35,562	8,875	36,984	30,000	30,000	-5,562
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	757	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	757	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 24 CMHS GERIATRICS
.SECTION 00 CMHS GERIATRICS BUDGET ONLY
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730390 CMHS GERIATRICS BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	3,960	3,960	0	3,960	3,960	3,960	0
350	REPRODUCTION	0	1,480	1,480	0	1,480	1,480	1,480	0
TOTAL: CATEGORY	30	0	5,440	5,440	0	5,440	5,440	5,440	0
TOTAL: PR/WK	00000	3,626,640	4,238,051	4,220,494	1,731,750	4,434,532	3,813,015	3,813,015	-407,479
TOTAL: INDEX	730390	3,626,640	4,238,051	4,220,494	1,731,750	4,434,532	3,813,015	3,813,015	-407,479
TOTAL: FG/FD	01001	3,626,640	4,238,051	4,220,494	1,731,750	4,434,532	3,813,015	3,813,015	-407,479
TOTAL: PROGRAM	4272	3,626,640	4,238,051	4,220,494	1,731,750	4,434,532	3,813,015	3,813,015	-407,479
TOTAL: SECT	00	3,626,640	4,238,051	4,220,494	1,731,750	4,434,532	3,813,015	3,813,015	-407,479
TOTAL: DIV	24	3,626,640	4,238,051	4,220,494	1,731,750	4,434,532	3,813,015	3,813,015	-407,479

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 25 CMHS ADULT ACUTE SERVICES
.SECTION 00 CMHS ADULT ACUTE SERVICES
PROGRAM 4273 CMHS ADULT ACUTE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730416 CMHS ADULT ACUTE BUDG ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	344,010	353,740	320,412	166,385	301,191	245,675	245,675	-74,737
002	PERM SALARIES-U	0	0	0	1,723	0	0	0	0
010	OVERTIME	10,317	32,732	32,732	340	32,732	32,732	32,732	0
012	HOLIDAY PAY	3,261	6,924	6,924	2,914	6,924	6,924	6,924	0
018	PREMIUM PAY	0	2,158	2,158	1,116	5,186	5,186	5,186	3,028
019	PREMIUM PAY-UNI	0	0	0	17	0	0	0	0
020	TEMPORARY SALAR	23,357	27,222	27,222	7,258	27,222	27,222	27,222	0
060	MANDATORY FRING	75,281	87,212	82,950	35,417	73,995	63,137	63,137	-19,813
TOTAL: CATEGORY	06	456,226	509,988	472,398	215,170	447,250	380,876	380,876	-91,522
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	50,311,199	45,211,168	43,677,790	15,523,450	41,625,059	36,426,575	36,426,575	-7,251,215
112	TRAVEL	0	0	0	0	203	203	203	203
190	OTHER NON-PERSO	77	272	272	0	272	272	272	0
TOTAL: CATEGORY	10	50,311,276	45,211,440	43,678,062	15,523,450	41,625,534	36,427,050	36,427,050	-7,251,012
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	15,000	-5,000	-5,000	-5,000
TOTAL: CATEGORY	24	0	0	0	0	15,000	-5,000	-5,000	-5,000
TOTAL: PR/WK	00000	50,767,502	45,721,428	44,150,460	15,738,620	42,087,784	36,802,926	36,802,926	-7,347,534
TOTAL: INDEX	730416	50,767,502	45,721,428	44,150,460	15,738,620	42,087,784	36,802,926	36,802,926	-7,347,534
TOTAL: FG/FD	01001	50,767,502	45,721,428	44,150,460	15,738,620	42,087,784	36,802,926	36,802,926	-7,347,534

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 25 CMHS ADULT ACUTE SERVICES
.SECTION 00 CMHS ADULT ACUTE SERVICES
PROGRAM 4273 CMHS ADULT ACUTE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730416 CMHS ADULT ACUTE BUDG ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PROGRAM	4273	50,767,502	45,721,428	44,150,460	15,738,620	42,087,784	36,802,926	36,802,926	-7,347,534
TOTAL: SECT	00	50,767,502	45,721,428	44,150,460	15,738,620	42,087,784	36,802,926	36,802,926	-7,347,534
TOTAL: DIV	25	50,767,502	45,721,428	44,150,460	15,738,620	42,087,784	36,802,926	36,802,926	-7,347,534

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730515 CMHS ADULT COMM BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	6,891,124	7,848,587	7,374,010	3,385,614	7,041,675	5,405,589	5,405,589	-1,968,421
005	PERMANENT SALAR	882,925	1,031,474	969,727	424,366	746,475	566,845	566,845	-402,882
010	OVERTIME	3,671	5,872	5,872	0	5,872	5,872	5,872	0
012	HOLIDAY PAY	0	5,911	5,911	0	5,911	5,911	5,911	0
018	PREMIUM PAY	-212	159,860	159,860	78,982	151,292	151,292	151,292	-8,568
020	TEMPORARY SALAR	22,733	52,421	52,421	4,319	52,421	52,421	52,421	0
025	TEMPORARY SALAR	243	0	0	0	0	0	0	0
060	MANDATORY FRING	1,757,108	1,941,992	1,914,808	861,991	1,695,138	1,339,340	1,339,340	-575,468
071	OTHER FRINGE BE	30,799	32,921	32,921	10,885	43,499	43,499	43,499	10,578
TOTAL: CATEGORY	06	9,588,391	11,079,038	10,515,530	4,766,157	9,742,283	7,570,769	7,570,769	-2,944,761
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	9,814,923	11,457,314	11,041,314	6,214,063	11,500,936	5,979,430	5,979,430	-5,061,884
113	TRAINING	710	10,000	10,000	3,342	10,000	5,000	5,000	-5,000
190	OTHER NON-PERSO	589,038	667,702	667,702	29,503	706,531	700,531	700,531	32,829
TOTAL: CATEGORY	10	10,404,671	12,135,016	11,719,016	6,246,908	12,217,467	6,684,961	6,684,961	-5,034,055
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	643,872	610,815	810,815	230,671	919,937	810,815	810,815	0
TOTAL: CATEGORY	12	643,872	610,815	810,815	230,671	919,937	810,815	810,815	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	44,189	9,000	9,000	0	7,500	1,500	1,500	-7,500

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	730515 CMHS ADULT COMM BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	44,189	9,000	9,000	0	7,500	1,500	1,500	-7,500
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	45,241	61,132	61,132	5,989	61,132	50,000	50,000	-11,132
389	MISC DEPARTMENT	121,725	77,150	77,150	-3,218	117,150	117,150	117,150	40,000
TOTAL: CATEGORY	30	166,966	138,282	138,282	2,771	178,282	167,150	167,150	28,868
TOTAL: PR/WK	00000	20,848,089	23,972,151	23,192,643	11,246,507	23,065,469	15,235,195	15,235,195	-7,957,448
TOTAL: INDEX	730515	20,848,089	23,972,151	23,192,643	11,246,507	23,065,469	15,235,195	15,235,195	-7,957,448
TOTAL: FG/FD	01001	20,848,089	23,972,151	23,192,643	11,246,507	23,065,469	15,235,195	15,235,195	-7,957,448
TOTAL: PROGRAM	4274	20,848,089	23,972,151	23,192,643	11,246,507	23,065,469	15,235,195	15,235,195	-7,957,448
TOTAL: SECT	00	20,848,089	23,972,151	23,192,643	11,246,507	23,065,469	15,235,195	15,235,195	-7,957,448

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 06 ADULT COMM OP OMHSS PROGRAM
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731539 ADULT COMM OP-OMHSS		0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	581,074	642,307	629,902	305,221	653,757	537,533	537,533	-92,369
018	PREMIUM PAY	0	2,773	2,773	2,342	4,667	4,667	4,667	1,894
020	TEMPORARY SALAR	40,207	0	0	20,407	0	0	0	0
060	MANDATORY FRING	91,353	140,881	147,231	55,589	103,628	86,798	86,798	-60,433
TOTAL: CATEGORY	06	712,634	785,961	779,906	383,559	762,052	628,998	628,998	-150,908
TOTAL: PR/WK	00000	712,634	785,961	779,906	383,559	762,052	628,998	628,998	-150,908
TOTAL: INDEX	731539	712,634	785,961	779,906	383,559	762,052	628,998	628,998	-150,908
TOTAL: FG/FD	01001	712,634	785,961	779,906	383,559	762,052	628,998	628,998	-150,908
TOTAL: PROGRAM	4274	712,634	785,961	779,906	383,559	762,052	628,998	628,998	-150,908
TOTAL: SECT	06	712,634	785,961	779,906	383,559	762,052	628,998	628,998	-150,908

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 07 CENTER-FOR-SPECIAL-PROBLEM
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	733907 ADULT COMM CTR FOR SPL PROB								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,034,295	1,261,491	1,191,543	522,956	1,176,617	0	0	-1,191,543
005	PERMANENT SALAR	59,627	47,992	47,992	26,942	52,930	-3,655	-3,655	-51,647
018	PREMIUM PAY	0	14,330	14,330	6,632	15,706	0	0	-14,330
020	TEMPORARY SALAR	5,558	14,638	14,638	4,261	14,638	0	0	-14,638
060	MANDATORY FRING	237,442	264,474	264,228	121,046	260,711	3,002	3,002	-261,226
071	OTHER FRINGE BE	1,363	4,982	4,982	0	5,800	5,800	5,800	818
TOTAL: CATEGORY	06	1,338,285	1,607,907	1,537,713	681,837	1,526,402	5,147	5,147	-1,532,566
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	1,200	1,200	0	1,200	106,200	106,200	105,000
113	TRAINING	900	3,000	3,000	1,680	3,000	2,000	2,000	-1,000
190	OTHER NON-PERSO	301,042	370,867	370,867	15,667	384,928	279,928	279,928	-90,939
TOTAL: CATEGORY	10	301,942	375,067	375,067	17,347	389,128	388,128	388,128	13,061
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	15,934	25,896	25,896	2,738	28,375	20,000	20,000	-5,896
TOTAL: CATEGORY	12	15,934	25,896	25,896	2,738	28,375	20,000	20,000	-5,896
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	418	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	418	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 07 CENTER-FOR-SPECIAL-PROBLEM
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	733907 ADULT COMM CTR FOR SPL PROB								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	2,464	2,464	0	2,464	1,500	1,500	-964
330	LIGHT HEAT&POWE	6,339	6,430	6,430	1,268	7,383	7,383	7,383	953
350	REPRODUCTION	36	7,070	7,070	0	7,070	5,000	5,000	-2,070
360	PUC	0	500	500	0	500	500	500	0
TOTAL: CATEGORY	30	6,375	16,464	16,464	1,268	17,417	14,383	14,383	-2,081
TOTAL: PR/WK	00000	1,662,954	2,025,334	1,955,140	703,190	1,961,322	427,658	427,658	-1,527,482
TOTAL: INDEX	733907	1,662,954	2,025,334	1,955,140	703,190	1,961,322	427,658	427,658	-1,527,482
TOTAL: FG/FD	01001	1,662,954	2,025,334	1,955,140	703,190	1,961,322	427,658	427,658	-1,527,482
TOTAL: PROGRAM	4274	1,662,954	2,025,334	1,955,140	703,190	1,961,322	427,658	427,658	-1,527,482
TOTAL: SECT	07	1,662,954	2,025,334	1,955,140	703,190	1,961,322	427,658	427,658	-1,527,482
TOTAL: DIV	26	23,223,677	26,783,446	25,927,689	12,333,256	25,788,843	16,291,851	16,291,851	-9,635,838

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4140 FORENSIC SVCS - MEDICAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	441055 FORENSIC SERVICES-MEDICAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,783,496	2,204,707	2,204,707	954,291	2,138,400	1,922,638	1,922,638	-282,069
005	PERMANENT SALAR	4,344,766	4,158,210	4,158,210	1,881,320	4,283,119	3,942,406	3,942,406	-215,804
010	OVERTIME	86,137	68,202	68,202	60,662	97,777	65,000	65,000	-3,202
012	HOLIDAY PAY	117,101	140,382	140,382	56,039	107,165	107,165	107,165	-33,217
013	EXT WORK WEEK	1,125	0	0	0	0	0	0	0
018	PREMIUM PAY	0	414,268	414,268	147,178	487,809	487,809	487,809	73,541
020	TEMPORARY SALAR	141,140	53,352	53,352	64,436	53,352	93,807	93,807	40,455
025	TEMPORARY SALAR	1,054,696	1,097,015	1,097,015	598,911	1,012,512	1,089,833	1,089,833	-7,182
060	MANDATORY FRING	1,595,889	1,609,561	1,641,036	712,152	1,407,977	1,314,347	1,314,347	-326,689
071	OTHER FRINGE BE	162,291	145,514	145,514	41,011	184,527	184,527	184,527	39,013
TOTAL: CATEGORY	06	9,286,641	9,891,211	9,922,686	4,516,000	9,772,638	9,207,532	9,207,532	-715,154
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	252,260	190,520	190,520	122,120	224,234	224,234	224,234	33,714
190	OTHER NON-PERSO	188,853	242,419	242,419	93,365	297,401	242,419	242,419	0
TOTAL: CATEGORY	10	441,113	432,939	432,939	215,485	521,635	466,653	466,653	33,714
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	406,715	446,566	446,566	262,401	458,572	425,000	425,000	-21,566
TOTAL: CATEGORY	12	406,715	446,566	446,566	262,401	458,572	425,000	425,000	-21,566
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	36,142	36,350	36,350	988	1,250	1,250	1,250	-35,100

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4140 FORENSIC SVCS - MEDICAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	441055 FORENSIC SERVICES-MEDICAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
231	EQUIPMENT LEASE	84,161	3,416	3,416	-190,996	3,416	3,416	3,416	0
233	EQ.LEASE/PURCHA	0	0	0	190,996	0	0	0	0
TOTAL: CATEGORY	24	120,303	39,766	39,766	988	4,666	4,666	4,666	-35,100
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	0	0	0	5,000	5,000	5,000	5,000
304	MEDICAL SERVICE	40,000	46,000	46,000	8,521	46,000	46,000	46,000	0
309	ELECTRICITY	2,283	829	829	0	5,462	5,462	5,462	4,633
310	CENTRAL SHOP	153	2,191	2,191	61	2,191	2,191	2,191	0
316	CENTRAL SHOP	206	1,250	1,250	141	1,250	1,250	1,250	0
318	BUILDING REPAIR	983	1,079	1,079	3,465	1,079	1,079	1,079	0
340	CONTROLLER-DATA	0	0	0	0	10,000	10,000	10,000	10,000
350	REPRODUCTION	11,829	8,143	8,143	4,299	8,143	8,143	8,143	0
389	MISC DEPARTMENT	35,887	180,288	180,288	0	91,143	91,143	91,143	-89,145
TOTAL: CATEGORY	30	91,341	239,780	239,780	16,487	170,268	170,268	170,268	-69,512
TOTAL: PR/WK	00000	10,346,113	11,050,262	11,081,737	5,011,361	10,927,779	10,274,119	10,274,119	-807,618
TOTAL: INDEX	441055	10,346,113	11,050,262	11,081,737	5,011,361	10,927,779	10,274,119	10,274,119	-807,618
TOTAL: FG/FD	01001	10,346,113	11,050,262	11,081,737	5,011,361	10,927,779	10,274,119	10,274,119	-807,618
TOTAL: PROGRAM	4140	10,346,113	11,050,262	11,081,737	5,011,361	10,927,779	10,274,119	10,274,119	-807,618

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731380 BUDGET-CTR FOR SPECIAL PROB								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
071	OTHER FRINGE BE	10,491	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	10,491	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	10,491	0	0	0	0	0	0	0
TOTAL: INDEX	731380	10,491	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	10,491	0	0	0	0	0	0	0
TOTAL: PROGRAM	4141	10,491	0	0	0	0	0	0	0
TOTAL: SECT	00	10,356,604	11,050,262	11,081,737	5,011,361	10,927,779	10,274,119	10,274,119	-807,618

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 03 JAIL PSYCHIATRIC SERVICES
PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731406 BUDGET-JAIL PSYCH SVC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,606,766	1,699,070	1,699,070	702,885	1,717,033	1,699,070	1,699,070	0
TOTAL: CATEGORY	10	1,606,766	1,699,070	1,699,070	702,885	1,717,033	1,699,070	1,699,070	0
TOTAL: PR/WK	00000	1,606,766	1,699,070	1,699,070	702,885	1,717,033	1,699,070	1,699,070	0
TOTAL: INDEX	731406	1,606,766	1,699,070	1,699,070	702,885	1,717,033	1,699,070	1,699,070	0
TOTAL: FG/FD	01001	1,606,766	1,699,070	1,699,070	702,885	1,717,033	1,699,070	1,699,070	0
TOTAL: PROGRAM	4141	1,606,766	1,699,070	1,699,070	702,885	1,717,033	1,699,070	1,699,070	0
TOTAL: SECT	03	1,606,766	1,699,070	1,699,070	702,885	1,717,033	1,699,070	1,699,070	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 06 RAPE TREATMENT CENTER
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	731653 GER RAPE TRTMT WORK ORDER EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	50,500	38,927	38,927	0	38,927	38,927	38,927	0
025	TEMPORARY SALAR	0	11,344	11,344	0	11,344	11,344	11,344	0
060	MANDATORY FRING	1,414	1,414	1,414	0	1,414	1,414	1,414	0
TOTAL: CATEGORY	06	51,914	51,685	51,685	0	51,685	51,685	51,685	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,000	2,255	2,255	378	2,255	2,255	2,255	0
TOTAL: CATEGORY	10	1,000	2,255	2,255	378	2,255	2,255	2,255	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,334	3,060	3,060	68	3,060	3,060	3,060	0
TOTAL: CATEGORY	12	2,334	3,060	3,060	68	3,060	3,060	3,060	0
TOTAL: PR/WK	00000	55,248	57,000	57,000	446	57,000	57,000	57,000	0
TOTAL: INDEX	731653	55,248	57,000	57,000	446	57,000	57,000	57,000	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 06 RAPE TREATMENT CENTER
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941955 GER WORK ORDER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-55,248	-57,000	-57,000	0	-57,000	-57,000	-57,000	0
TOTAL: CATEGORY	39	-55,248	-57,000	-57,000	0	-57,000	-57,000	-57,000	0
TOTAL: PR/WK	00000	-55,248	-57,000	-57,000	0	-57,000	-57,000	-57,000	0
TOTAL: INDEX	941955	-55,248	-57,000	-57,000	0	-57,000	-57,000	-57,000	0
TOTAL: FG/FD	09099	0	0	0	446	0	0	0	0
TOTAL: PROGRAM	4272	0	0	0	446	0	0	0	0
TOTAL: SECT	06	0	0	0	446	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 07 RAPE TREATMENT CENTER
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731596 GER RES STS PROG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	224,199	317,469	317,469	123,757	286,574	50,798	50,798	-266,671
005	PERMANENT SALAR	220,471	232,203	232,203	86,845	225,009	165,350	165,350	-66,853
012	HOLIDAY PAY	-574	8,639	8,639	2,704	7,500	7,500	7,500	-1,139
018	PREMIUM PAY	0	0	0	3,100	18,551	18,551	18,551	18,551
025	TEMPORARY SALAR	0	34,081	34,081	9,898	34,081	34,081	34,081	0
060	MANDATORY FRING	93,527	141,257	146,099	40,013	121,493	57,580	57,580	-88,519
071	OTHER FRINGE BE	16,971	9,025	9,025	1,588	20,932	20,932	20,932	11,907
TOTAL: CATEGORY	06	554,594	742,674	747,516	267,905	714,140	354,792	354,792	-392,724
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	32,500	32,500	0	21,600	21,600	21,600	-10,900
112	TRAVEL	100	1,150	1,150	0	1,150	1,150	1,150	0
113	TRAINING	552	1,850	1,850	0	1,850	1,150	1,150	-700
144	MEMBERSHIP DUES	0	600	600	0	600	300	300	-300
190	OTHER NON-PERSO	16,205	51,694	51,694	4,775	51,694	51,694	51,694	0
TOTAL: CATEGORY	10	16,857	87,794	87,794	4,775	76,894	75,894	75,894	-11,900
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,579	15,507	15,507	696	16,018	12,000	12,000	-3,507
TOTAL: CATEGORY	12	2,579	15,507	15,507	696	16,018	12,000	12,000	-3,507
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	758	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 07 RAPE TREATMENT CENTER
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731596 GER RES STS PROG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	758	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	4,721	4,721	0	4,721	3,000	3,000	-1,721
389	MISC DEPARTMENT	25,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	25,000	4,721	4,721	0	4,721	3,000	3,000	-1,721
TOTAL: PR/WK	00000	599,788	850,696	855,538	273,376	811,773	445,686	445,686	-409,852
TOTAL: INDEX	731596	599,788	850,696	855,538	273,376	811,773	445,686	445,686	-409,852
TOTAL: FG/FD	01001	599,788	850,696	855,538	273,376	811,773	445,686	445,686	-409,852
TOTAL: PROGRAM	4272	599,788	850,696	855,538	273,376	811,773	445,686	445,686	-409,852
TOTAL: SECT	07	599,788	850,696	855,538	273,376	811,773	445,686	445,686	-409,852
TOTAL: DIV	27	12,563,158	13,600,028	13,636,345	5,988,068	13,456,585	12,418,875	12,418,875	-1,217,470

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733949 CSAS-STATHAM-DDP/FOP BUDGET IC								
PROJ/WK PHASE	00501 PERSONAL SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	28,650	28,650	0	43,274	43,274	43,274	14,624
060	MANDATORY FRING	0	7,833	7,833	0	9,961	9,961	9,961	2,128
TOTAL: CATEGORY	06	0	36,483	36,483	0	53,235	53,235	53,235	16,752
TOTAL: PR/WK	00501	0	36,483	36,483	0	53,235	53,235	53,235	16,752

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733949 CSAS-STATHAM-DDP/FOP BUDGET IC								
PROJ/WK PHASE	00505 OPERATING EXPENSES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	36,000	36,000	36,000	36,000
TOTAL: CATEGORY	10	0	0	0	0	36,000	36,000	36,000	36,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	4,000	4,000	4,000	4,000
TOTAL: CATEGORY	12	0	0	0	0	4,000	4,000	4,000	4,000
TOTAL: PR/WK	00505	0	0	0	0	40,000	40,000	40,000	40,000

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733949 CSAS-STATHAM-DDP/FOP BUDGET IC								
PROJ/WK PHASE	00601 PERSONAL SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	28,650	28,650	0	43,274	43,274	43,274	14,624
020	TEMPORARY SALAR	16,907	27,301	27,301	0	27,301	27,301	27,301	0
060	MANDATORY FRING	3,531	7,832	7,832	0	14,529	14,529	14,529	6,697
TOTAL: CATEGORY	06	20,438	63,783	63,783	0	85,104	85,104	85,104	21,321
TOTAL: PR/WK	00601	20,438	63,783	63,783	0	85,104	85,104	85,104	21,321

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733949 CSAS-STATHAM-DDP/FOP BUDGET IC								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	23,876	22,245	22,245	0	0	0	0	-22,245
TOTAL: CATEGORY	12	23,876	22,245	22,245	0	0	0	0	-22,245
TOTAL: PR/WK	19999	23,876	22,245	22,245	0	0	0	0	-22,245
TOTAL: INDEX	733949	44,314	122,511	122,511	0	178,339	178,339	178,339	55,828
TOTAL: FG/FD	02503	44,314	122,511	122,511	0	178,339	178,339	178,339	55,828
TOTAL: PROGRAM	4306	44,314	122,511	122,511	0	178,339	178,339	178,339	55,828

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	732172 CSAS-PROG BUDGET ONLY-8319-43								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,809,716	2,053,717	1,984,807	914,164	1,826,186	1,557,686	1,557,686	-427,121
005	PERMANENT SALAR	229,592	233,104	233,104	104,713	235,374	229,366	229,366	-3,738
010	OVERTIME	17,424	26,409	26,409	12,751	33,726	33,726	33,726	7,317
012	HOLIDAY PAY	9,552	14,649	14,649	6,488	15,204	15,204	15,204	555
018	PREMIUM PAY	0	13,727	13,727	8,976	19,827	19,827	19,827	6,100
020	TEMPORARY SALAR	16,879	18,669	18,669	26,107	20,535	20,535	20,535	1,866
025	TEMPORARY SALAR	0	42,000	42,000	0	42,000	42,000	42,000	0
060	MANDATORY FRING	498,510	545,528	529,394	248,776	455,814	401,631	401,631	-127,763
071	OTHER FRINGE BE	4,401	3,021	3,021	1,638	11,128	11,128	11,128	8,107
TOTAL: CATEGORY	06	2,586,074	2,950,824	2,865,780	1,323,613	2,659,794	2,331,103	2,331,103	-534,677
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	18,267,562	20,336,315	19,920,232	11,087,082	20,164,107	15,860,532	15,860,532	-4,059,700
112	TRAVEL	0	16	16	0	350	350	350	334
113	TRAINING	0	79	79	0	82	82	82	3
129	ENTERTAINMENT A	0	0	0	174	0	0	0	0
190	OTHER NON-PERSO	258,952	382,781	382,781	119,092	374,508	374,508	374,508	-8,273
TOTAL: CATEGORY	10	18,526,514	20,719,191	20,303,108	11,206,348	20,539,047	16,235,472	16,235,472	-4,067,636
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	70,046	62,316	62,316	15,054	62,000	55,000	55,000	-7,316
TOTAL: CATEGORY	12	70,046	62,316	62,316	15,054	62,000	55,000	55,000	-7,316

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	732172 CSAS-PROG BUDGET ONLY-8319-43								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	2,000	0	0	0	0
TOTAL: CATEGORY	24	0	0	0	2,000	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	604	604	0	1,400	1,400	1,400	796
310	CENTRAL SHOP	5,500	10,162	10,162	1,362	10,568	10,568	10,568	406
313	CIVIL SERVICE-M	494	981	981	0	1,020	1,020	1,020	39
316	CENTRAL SHOP	18,912	9,500	9,500	2,990	18,500	18,500	18,500	9,000
318	BUILDING REPAIR	669	7,316	7,316	0	2,609	2,609	2,609	-4,707
350	REPRODUCTION	21,481	11,119	11,119	0	11,564	9,000	9,000	-2,119
389	MISC DEPARTMENT	256,977	322,383	303,484	24,834	334,411	200,000	200,000	-103,484
TOTAL: CATEGORY	30	304,033	362,065	343,166	29,186	380,072	243,097	243,097	-100,069
TOTAL: PR/WK	00000	21,486,667	24,094,396	23,574,370	12,576,201	23,640,913	18,864,672	18,864,672	-4,709,698
TOTAL: INDEX	732172	21,486,667	24,094,396	23,574,370	12,576,201	23,640,913	18,864,672	18,864,672	-4,709,698
TOTAL: FG/FD	01001	21,486,667	24,094,396	23,574,370	12,576,201	23,640,913	18,864,672	18,864,672	-4,709,698

DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	731992 CSAS GRANT EXPENDITURE BUDGET								
PROJ/WK PHASE	90287 ALCOHOL AND DRUG PROGRAMS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	3,322,167	3,322,167	3,322,167	3,322,167
TOTAL: CATEGORY	10	0	0	0	0	3,322,167	3,322,167	3,322,167	3,322,167
TOTAL: PR/WK	90287	0	0	0	0	3,322,167	3,322,167	3,322,167	3,322,167
TOTAL: INDEX	731992	0	0	0	0	3,322,167	3,322,167	3,322,167	3,322,167
TOTAL: FG/FD	01013	0	0	0	0	3,322,167	3,322,167	3,322,167	3,322,167

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	790477 CSAS-NO EXP BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,938	0	0	0	0	0	0	0
020	TEMPORARY SALAR	56,979	98,761	98,761	37,750	98,761	98,761	98,761	0
060	MANDATORY FRING	10,822	23,656	23,656	9,610	16,522	16,522	16,522	-7,134
TOTAL: CATEGORY	06	70,739	122,417	122,417	47,360	115,283	115,283	115,283	-7,134
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	18,150	36,300	36,300	0	36,300	36,300	36,300	0
TOTAL: CATEGORY	10	18,150	36,300	36,300	0	36,300	36,300	36,300	0
TOTAL: PR/WK	00000	88,889	158,717	158,717	47,360	151,583	151,583	151,583	-7,134
TOTAL: INDEX	790477	88,889	158,717	158,717	47,360	151,583	151,583	151,583	-7,134

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941815 CSAS-WO RECOVERY BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-88,889	-158,717	-158,717	-51,363	-151,583	-151,583	-151,583	7,134
TOTAL: CATEGORY	39	-88,889	-158,717	-158,717	-51,363	-151,583	-151,583	-151,583	7,134
TOTAL: PR/WK	00000	-88,889	-158,717	-158,717	-51,363	-151,583	-151,583	-151,583	7,134
TOTAL: INDEX	941815	-88,889	-158,717	-158,717	-51,363	-151,583	-151,583	-151,583	7,134
TOTAL: FG/FD	09099	0	0	0	-4,003	0	0	0	0
TOTAL: PROGRAM	4308	21,486,667	24,094,396	23,574,370	12,572,198	26,963,080	22,186,839	22,186,839	-1,387,531
TOTAL: SECT	70	21,530,981	24,216,907	23,696,881	12,572,198	27,141,419	22,365,178	22,365,178	-1,331,703
TOTAL: DIV	28	21,530,981	24,216,907	23,696,881	12,572,198	27,141,419	22,365,178	22,365,178	-1,331,703

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731927 DMSF-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,516,523	0	0	1,056,344	0	0	0	0
005	PERMANENT SALAR	345,517	0	0	87,528	0	0	0	0
018	PREMIUM PAY	0	0	0	23,116	0	0	0	0
020	TEMPORARY SALAR	12,975	0	0	231	0	0	0	0
025	TEMPORARY SALAR	57,979	0	0	39,946	0	0	0	0
060	MANDATORY FRING	627,870	0	0	262,552	0	0	0	0
071	OTHER FRINGE BE	14,085	0	0	2,667	0	0	0	0
TOTAL: CATEGORY	06	3,574,949	0	0	1,472,384	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	4,978,649	0	0	2,405,105	0	0	0	0
112	TRAVEL	6,174	0	0	456	0	0	0	0
113	TRAINING	1,227	0	0	959	0	0	0	0
190	OTHER NON-PERSO	313,793	0	0	13,955	0	0	0	0
TOTAL: CATEGORY	10	5,299,843	0	0	2,420,475	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	42,954	0	0	15,535	0	0	0	0
TOTAL: CATEGORY	12	42,954	0	0	15,535	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	4,817	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731927 DMSF-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	4,817	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	3,208	0	0	0	0	0	0	0
389	MISC DEPARTMENT	5,881	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	9,089	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	8,931,652	0	0	3,908,394	0	0	0	0
TOTAL: INDEX	731927	8,931,652	0	0	3,908,394	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731943 M HEALTH-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	3,332,790	3,231,328	16,927	3,206,930	3,126,676	3,126,676	-104,652
005	PERMANENT SALAR	0	319,863	319,863	0	331,141	322,576	322,576	2,713
018	PREMIUM PAY	0	79,463	79,463	239	76,046	76,046	76,046	-3,417
020	TEMPORARY SALAR	0	15,345	15,345	0	15,345	15,345	15,345	0
025	TEMPORARY SALAR	0	97,650	97,650	0	97,650	97,650	97,650	0
060	MANDATORY FRING	0	845,470	872,847	4,018	784,128	784,128	784,128	-88,719
070	OTHER FRINGE BE	0	2,700	2,700	0	2,700	2,700	2,700	0
071	OTHER FRINGE BE	0	22,924	22,924	0	23,107	23,107	23,107	183
TOTAL: CATEGORY	06	0	4,716,205	4,642,120	21,184	4,537,047	4,448,228	4,448,228	-193,892
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	7,331,804	7,331,804	6,500	5,761,510	5,538,703	5,538,703	-1,793,101
112	TRAVEL	0	7,230	7,230	0	55	55	55	-7,175
113	TRAINING	0	1,000	1,000	0	1,000	1,000	1,000	0
190	OTHER NON-PERSO	0	354,463	354,463	0	267,939	267,939	267,939	-86,524
TOTAL: CATEGORY	10	0	7,694,497	7,694,497	6,500	6,030,504	5,807,697	5,807,697	-1,886,800
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	41,945	41,945	0	46,206	46,206	46,206	4,261
TOTAL: CATEGORY	12	0	41,945	41,945	0	46,206	46,206	46,206	4,261
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	6,558	6,558	0	6,558	6,558	6,558	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	731943 M HEALTH-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
389	MISC DEPARTMENT	0	13,894	13,894	0	31,366	31,366	31,366	17,472
TOTAL: CATEGORY	30	0	20,452	20,452	0	37,924	37,924	37,924	17,472
TOTAL: PR/WK	00000	0	12,473,099	12,399,014	27,684	10,651,681	10,340,055	10,340,055	-2,058,959
TOTAL: INDEX	731943	0	12,473,099	12,399,014	27,684	10,651,681	10,340,055	10,340,055	-2,058,959
TOTAL: FG/FD	01001	8,931,652	12,473,099	12,399,014	3,936,078	10,651,681	10,340,055	10,340,055	-2,058,959
TOTAL: PROGRAM	9800	8,931,652	12,473,099	12,399,014	3,936,078	10,651,681	10,340,055	10,340,055	-2,058,959
TOTAL: SECT	00	8,931,652	12,473,099	12,399,014	3,936,078	10,651,681	10,340,055	10,340,055	-2,058,959
TOTAL: DIV	70	8,931,652	12,473,099	12,399,014	3,936,078	10,651,681	10,340,055	10,340,055	-2,058,959
TOTAL: DEPT	87	126,145,599	133,560,182	130,657,469	54,832,594	131,599,092	109,447,570	109,447,570	-21,209,899
TOTAL: MSA	93	517,870,257	598,483,601	599,154,108	272,552,572	648,883,482	573,352,140	573,352,140	-25,801,968

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

FG/FD 01001 GENERAL FUND
INDEX CODE 730366 CMHS BUS & OPER SUP BUDG ONLY
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
OBJECT		001 PERM SALARIES-MISC									
A114	MIS MA	2496B3035	0	1	68,428	1	68,408	1	68,408	68,408	-20
1404	CLERK.	0920B1114	0	2	58,151	2	56,793	2	56,793	56,793	-1,358
1426	SENIOR	1047B1267	0	8	263,009	8	260,010	7	226,942	226,942	-36,067
1446	SECRET	1158B1401	0	6	199,427	6	199,417	6	199,417	199,417	-10
1454	EXECUT	1388B1682	0	0	0	1	43,900	1	43,900	43,900	43,900
1630	ACCOUN	0989B1197	0	7	215,860	7	218,694	7	218,694	218,694	2,834
1632	SENIOR	1136B1375	0	5	179,437	5	177,743	5	177,743	177,743	-1,694
1637	PATIEN	1267B1535	0	1	40,064	1	38,184	1	38,184	38,184	-1,880
1650	ACCOUN	1169B1414	0	0	0	0	0	1	36,905	36,905	36,905
1652	SENIOR	1407B1706	0	5	210,638	6	255,208	5	210,681	210,681	43
1654	PRINCI	1706B2074	0	1	54,132	1	54,131	1	54,131	54,131	-1
1656	HEAD A	1835B2230	0	2	116,405	2	116,406	2	116,406	116,406	1
1662	PATIEN	1336B1618	0	2	80,569	2	76,734	2	76,734	76,734	-3,835
1663	PATIEN	1535B1862	0	1	48,599	1	48,598	0	0	0	-48,599
1675	SUPERV	2496B3035	0	1	75,430	1	75,429	1	75,429	75,429	-1
1720	DATA E	0870B1052	0	1	27,458	1	27,457	1	27,457	27,457	-1
1819	MANAGE	1899B2309	0	2	112,075	2	104,217	2	104,217	104,217	-7,858
1823	SENIOR	1835B2230	0	1	58,203	1	58,203	0	0	0	-58,203
1842	MANAGE	1421B1723	0	1	44,971	0	0	0	0	0	-44,971
1844	SENIOR	1626B1975	0	4	206,188	4	196,586	4	196,586	196,586	-9,602
1874	SENIOR	1756B2135	0	0	0	1	50,530	1	50,530	50,530	50,530
2114	MEDICA	1484B1800	0	3	127,912	3	121,992	3	121,992	121,992	-5,920
2116	ASSOCI	1706B2074	0	1	54,132	1	54,131	1	54,131	54,131	-1
2235	MEDICA	3931B4779	0	1	113,150	1	113,117	1	113,117	113,117	-33
2248	ASSIST	2737B3327	0	0	0	1	86,834	1	86,834	86,834	86,834
2454	CLINIC	2252B2737	0	1	71,435	1	71,436	1	71,436	71,436	1
2575	RESEAR	2104B2557	0	1	66,737	1	66,738	1	66,738	66,738	1
2593	HEALTH	1853B2252	0	1	58,777	1	58,777	1	58,777	58,777	0
2880	DIR OF	3064B3724	0	1	83,954	1	79,970	1	79,970	79,970	-3,984
2885	DEPUTY	3547B4311	0	1	92,936	0	0	0	0	0	-92,936

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		730366 CMHS BUS & OPER SUP BUDG ONLY									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2895	DEPUTY	3724B4527	0	1	118,155	1	107,167	1	107,167	107,167	-10,988
2992	CONTRA	1800B2188	0	1	57,106	1	51,809	1	51,809	51,809	-5,297
9991	SPECIA	0000 0000	0	0	-15,476	0	0	0	-67,824	-67,824	-52,348
9993	SALARY	0000 0000	0	0	-204,551	0	-199,018	0	-199,018	-199,018	5,533
9995	POSITI	0000 0000	0	0	-55,989	0	0	0	0	0	55,989
TOTAL: OBJ		001 PERM SALARIES-MISC	0	63	2,627,322	65	2,739,601	62	2,524,286	2,524,286	-103,036
OBJECT		005 PERMANENT SALARIES - NURSES									
2322	HEAD N	2242B2892	0	2	129,035	3	169,390	2	135,512	135,512	6,477
2323	CLINIC	2094B2890	0	1	68,407	1	75,429	1	75,429	75,429	7,022
9991	SPECIA	0000 0000	0	0	0	0	0	0	-5,126	-5,126	-5,126
9993	SALARY	0000 0000	0	0	-11,498	0	-14,249	0	-14,249	-14,249	-2,751
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	0	3	185,944	4	230,570	3	191,566	191,566	5,622
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	0	0	4,000	0	4,000	4,000	4,000
1404	CLERK.	0920B1114	0	0	1,253	0	0	0	0	0	-1,253
1426	SENIOR	1047B1267	0	0	1,140	0	0	0	0	0	-1,140
1446	SECRET	1158B1401	0	0	473	0	0	0	0	0	-473
1630	ACCOUN	0989B1197	0	0	897	0	0	0	0	0	-897
1632	SENIOR	1136B1375	0	0	1,032	0	0	0	0	0	-1,032
1637	PATIEN	1267B1535	0	0	949	0	0	0	0	0	-949
1650	ACCOUN	1169B1414	0	0	1,052	0	0	0	0	0	-1,052
1662	PATIEN	1336B1618	0	0	1,785	0	0	0	0	0	-1,785
1720	DATA E	0870B1052	0	0	790	0	0	0	0	0	-790
9995	POSITI	0000 0000	0	0	-3,262	0	0	0	0	0	3,262
TOTAL: OBJ		010 OVERTIME									

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 730366 CMHS BUS & OPER SUP BUDG ONLY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	6,109	0	4,000	0	4,000	4,000	-2,109
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	0	0	39,324	0	39,324	39,324	39,324
9992 PREMIU	0000 0000	0	0	39,452	0	0	0	0	0	-39,452
9994 PREMIU	0000 0000	0	0	2,712	0	0	0	0	0	-2,712
TOTAL: OBJ	018 PREMIUM PAY	0	0	42,164	0	39,324	0	39,324	39,324	-2,840
TOTAL: PR/WK 00000		0	66	2,861,539	69	3,013,495	65	2,759,176	2,759,176	-102,363
TOTAL: INDEX	730366	0	66	2,861,539	69	3,013,495	65	2,759,176	2,759,176	-102,363
TOTAL: FG/FD	01001	0	66	2,861,539	69	3,013,495	65	2,759,176	2,759,176	-102,363

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND									
INDEX CODE		731984 EXP. ROLLUP INDEX CODE-GRANT									
PROJ/WK PHASE		91487 MENTAL HEALTH									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	0956B1158	0	0	0	2	42,700	1	12,040	12,040	12,040
1650	ACCOUN	1169B1414	0	0	0	1	36,905	0	0	0	0
2230	PHYSIC	2918B3547	0	0	0	0	23,164	0	23,164	23,164	23,164
2450	PHARMA	1946B2365	0	0	0	0	15,432	0	15,432	15,432	15,432
2574	CLINIC	1955B2377	0	0	0	0	15,515	0	15,515	15,515	15,515
2576	SUPERV	2104B2557	0	0	0	0	0	1	66,737	66,737	66,737
2591	HEALTH	1658B2014	0	0	0	1	42,052	0	0	0	0
2819	ASSIST	1499B1818	0	0	0	1	47,450	0	0	0	0
2823	MENTAL	1731B2104	0	0	0	2	77,282	2	56,000	56,000	56,000
2930	PSYCHI	1690B2053	0	0	0	1	44,110	3	119,251	119,251	119,251
9993	SALARY	0000 0000	0	0	0	0	-65,319	0	-14,025	-14,025	-14,025
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	8	279,291	7	294,114	294,114	294,114
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1850B2163	0	0	0	1	35,026	1	35,026	35,026	35,026
2323	CLINIC	2094B2890	0	0	0	0	18,866	0	18,866	18,866	18,866
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	0	0	0	1	53,892	1	53,892	53,892	53,892
TOTAL: PR/WK		91487	0	0	0	9	333,183	8	348,006	348,006	348,006
TOTAL: INDEX		731984	0	0	0	9	333,183	8	348,006	348,006	348,006
TOTAL: FG/FD		01013	0	0	0	9	333,183	8	348,006	348,006	348,006
TOTAL: PROGRAM		4270	0	66	2,861,539	78	3,346,678	73	3,107,182	3,107,182	245,643
TOTAL: SECT		00	0	66	2,861,539	78	3,346,678	73	3,107,182	3,107,182	245,643
TOTAL: DIV		22	0	66	2,861,539	78	3,346,678	73	3,107,182	3,107,182	245,643

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 24 CMHS GERIATRICS
.SECTION 00 CMHS GERIATRICS BUDGET ONLY
PROGRAM 4272 CMHS GERIATRICS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		730390 CMHS GERIATRICS BUDGET ONLY									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1047B1267	0	2	66,138	2	64,598	2	64,598	64,598	-1,540
2232	SENIOR	3217B3910	0	5	438,819	5	438,819	5	438,819	438,819	0
2248	ASSIST	2737B3327	0	1	86,835	1	86,835	1	86,835	86,835	0
2548	OCCUPA	1782B2166	0	0	0	1	51,287	1	51,287	51,287	51,287
2593	HEALTH	1853B2252	0	1	58,777	1	58,777	1	58,777	58,777	0
2823	MENTAL	1731B2104	0	1	54,915	0	0	0	0	0	-54,915
2930	PSYCHI	1690B2053	0	4	214,332	6	289,735	6	289,735	289,735	75,403
2932	SENIOR	1765B2145	0	1	55,985	1	55,985	1	37,702	37,702	-18,283
9991	SPECIA	0000 0000	0	0	-6,565	0	0	0	-24,974	-24,974	-18,409
9993	SALARY	0000 0000	0	0	-86,751	0	-80,020	0	-80,020	-80,020	6,731
9995	POSITI	0000 0000	0	0	-21,833	0	0	0	0	0	21,833
TOTAL: OBJ		001 PERM SALARIES-MISC	0	15	860,652	17	966,016	17	922,759	922,759	62,107
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1850B2163	0	2	112,909	2	112,908	2	112,908	112,908	-1
2323	CLINIC	2094B2890	0	2	136,816	2	148,666	1	79,333	79,333	-57,483
9991	SPECIA	0000 0000	0	0	0	0	0	0	-4,671	-4,671	-4,671
9993	SALARY	0000 0000	0	0	-15,216	0	-15,930	0	-15,930	-15,930	-714
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	0	4	234,509	4	245,644	3	171,640	171,640	-62,869
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	0	0	17,941	0	17,941	17,941	17,941
9992	PREMIU	0000 0000	0	0	8,295	0	0	0	0	0	-8,295
9994	PREMIU	0000 0000	0	0	10,045	0	0	0	0	0	-10,045
TOTAL: OBJ		018 PREMIUM PAY									

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 24 CMHS GERIATRICS
.SECTION 00 CMHS GERIATRICS BUDGET ONLY
PROGRAM 4272 CMHS GERIATRICS

		F/Y	FISCAL YEAR 1992-93*	********** FISCAL YEAR 1993-94 **********					
	PAY	1991-92	** REVISED BUDGET **	*** DEPT REQUEST ****		********** MAYORS RECOMMENDED **********			
CLASS TITLE	RATE	COUNT	COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 730390 CMHS GERIATRICS BUDGET ONLY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	18,340	0	17,941	0	17,941	17,941	-399
TOTAL: PR/WK 00000		0	19	1,113,501	21	1,229,601	20	1,112,340	1,112,340	-1,161
TOTAL: INDEX 730390		0	19	1,113,501	21	1,229,601	20	1,112,340	1,112,340	-1,161
TOTAL: FG/FD 01001		0	19	1,113,501	21	1,229,601	20	1,112,340	1,112,340	-1,161
TOTAL: PROGRAM 4272		0	19	1,113,501	21	1,229,601	20	1,112,340	1,112,340	-1,161
TOTAL: SECT 00		0	19	1,113,501	21	1,229,601	20	1,112,340	1,112,340	-1,161
TOTAL: DIV 24		0	19	1,113,501	21	1,229,601	20	1,112,340	1,112,340	-1,161

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 25 CMHS ADULT ACUTE SERVICES
.SECTION 00 CMHS ADULT ACUTE SERVICES
PROGRAM 4273 CMHS ADULT ACUTE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		730416 CMHS ADULT ACUTE BUDG ONLY									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1446	SECRET	1158B1401	0	1	34,879	1	34,870	1	34,870	34,870	-9
2248	ASSIST	2737B3327	0	1	86,835	1	86,835	1	86,835	86,835	0
2526	AMBULA	1723B2094	0	2	109,307	2	104,217	2	104,217	104,217	-5,090
2593	HEALTH	1853B2252	0	1	58,777	1	58,777	1	58,777	58,777	0
2930	PSYCHI	1690B2053	0	1	75,733	1	48,598	0	0	0	-75,733
9991	SPECIA	0000 0000	0	0	-2,702	0	0	0	-6,918	-6,918	-4,216
9993	SALARY	0000 0000	0	0	-35,573	0	-32,106	0	-32,106	-32,106	3,467
9995	POSITI	0000 0000	0	0	-6,844	0	0	0	0	0	6,844
TOTAL: OBJ		001 PERM SALARIES-MISC	0	6	320,412	6	301,191	5	245,675	245,675	-74,737
OBJECT		010 OVERTIME									
2526	AMBULA	1723B2094	0	0	32,732	0	32,732	0	32,732	32,732	0
TOTAL: OBJ		010 OVERTIME	0	0	32,732	0	32,732	0	32,732	32,732	0
OBJECT		012 HOLIDAY PAY									
2526	AMBULA	1723B2094	0	0	6,924	0	6,924	0	6,924	6,924	0
TOTAL: OBJ		012 HOLIDAY PAY	0	0	6,924	0	6,924	0	6,924	6,924	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	0	0	5,186	0	5,186	5,186	5,186
9992	PREMIU	0000 0000	0	0	2,158	0	0	0	0	0	-2,158
TOTAL: OBJ		018 PREMIUM PAY	0	0	2,158	0	5,186	0	5,186	5,186	3,028

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 67 COMMUNITY MENTAL HEALTH
.DIVISION 25 CMHS ADULT ACUTE SERVICES
.SECTION 00 CMHS ADULT ACUTE SERVICES
PROGRAM 4273 CMHS ADULT ACUTE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	730416 CMHS ADULT ACUTE BUDG ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES									
2526 AMBULA	1723B2094	0	0	27,222	0	27,222	0	27,222	27,222	0
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	27,222	0	27,222	0	27,222	27,222	0
TOTAL: PR/WK	00000	0	6	389,448	6	373,255	5	317,739	317,739	-71,709
TOTAL: INDEX	730416	0	6	389,448	6	373,255	5	317,739	317,739	-71,709
TOTAL: FG/FD	01001	0	6	389,448	6	373,255	5	317,739	317,739	-71,709
TOTAL: PROGRAM	4273	0	6	389,448	6	373,255	5	317,739	317,739	-71,709
TOTAL: SECT	00	0	6	389,448	6	373,255	5	317,739	317,739	-71,709
TOTAL: DIV	25	0	6	389,448	6	373,255	5	317,739	317,739	-71,709

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 730515 CMHS ADULT COMM BUDGET ONLY											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1406	SENIOR	0966B1169	0	1	30,511	1	30,511	0	0	0	-30,511
1424	CLERK	0956B1158	0	1	15,112	1	15,112	1	15,112	15,112	0
1426	SENIOR	1047B1267	0	16	459,730	13	399,046	10	312,504	312,504	-147,226
1430	TRANSC	1047B1267	0	1	33,069	1	33,069	1	33,069	33,069	0
1432	SENIOR	1158B1401	0	1	36,566	1	36,566	1	36,566	36,566	0
1444	SECRET	0998B1208	0	1	48,119	1	31,529	1	31,529	31,529	-16,590
1446	SECRET	1158B1401	0	2	62,162	1	36,566	1	36,566	36,566	-25,596
2230	PHYSIC	2918B3547	0	0	0	1	46,301	1	46,301	46,301	46,301
2232	SENIOR	3217B3910	0	28	2,318,677	27	2,200,967	23	1,775,326	1,775,326	-543,351
2246	ASSIST	2199B2672	0	1	69,739	3	209,217	3	209,217	209,217	139,478
2248	ASSIST	2737B3327	0	0	0	0	0	1	86,835	86,835	86,835
2305	PSYCHI	1291B1565	0	5	211,273	4	163,388	3	122,541	122,541	-88,732
2306	SENIOR	1355B1642	0	3	119,413	2	85,712	1	46,427	46,427	-72,986
2409	PHARMA	1421B1723	0	1	44,971	1	40,847	1	40,847	40,847	-4,124
2454	CLINIC	2252B2737	0	3	196,736	3	207,678	3	207,678	207,678	10,942
2548	OCCUPA	1782B2166	0	3	169,597	2	107,820	1	55,998	55,998	-113,599
2550	SENIOR	1994B2424	0	1	31,633	2	91,898	1	60,265	60,265	28,632
2552	DIR OF	1603B1946	0	1	50,791	1	50,791	0	0	0	-50,791
2565	ACUPUN	1499B1818	0	1	47,450	1	47,450	1	47,450	47,450	0
2566	REHABI	1436B1740	0	3	127,160	3	122,983	1	43,551	43,551	-83,609
2574	CLINIC	1955B2377	0	15	738,806	13	614,187	10	477,490	477,490	-261,316
2576	SUPERV	2104B2557	0	1	66,738	1	66,737	0	0	0	-66,738
2586	HEALTH	1042B1261	0	3	92,742	2	59,874	2	59,874	59,874	-32,868
2587	HEALTH	1141B1381	0	10	353,859	9	314,532	7	248,452	248,452	-105,407
2588	HEALTH	1349B1634	0	11	461,241	10	414,725	8	336,538	336,538	-124,703
2589	HEALTH	1457B1765	0	1	37,985	1	41,838	0	0	0	-37,985
2591	HEALTH	1658B2014	0	1	52,566	1	52,565	1	52,565	52,565	-1
2593	HEALTH	1853B2252	0	5	282,264	4	211,592	3	157,713	157,713	-124,551
2708	CUSTOD	0961B1163	0	1	15,177	1	15,190	1	15,190	15,190	13
2885	DEPUTY	3547B4311	0	1	0	1	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 730515 CMHS ADULT COMM BUDGET ONLY											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
2905	SENIOR	1310B1588	0	3	124,341	3	124,341	3	124,341	124,341	0
2930	PSYCHI	1690B2053	0	30	1,473,603	28	1,371,005	23	1,135,089	1,135,089	-338,514
2932	SENIOR	1765B2145	0	13	728,119	11	552,071	10	500,751	500,751	-227,368
2933	CONSER	1871B2274	0	1	59,351	1	59,351	1	59,351	59,351	0
9924	PUBLIC	0890B0890	0	2	34,859	2	34,845	2	34,845	34,845	-14
9991	SPECIA	0000 0000	0	0	-76,290	0	0	0	-155,763	-155,763	-79,473
9993	SALARY	0000 0000	0	0	-995,911	0	-848,629	0	-848,629	-848,629	147,282
9995	POSITI	0000 0000	0	0	-148,149	0	0	0	0	0	148,149
TOTAL: OBJ 001 PERM SALARIES-MISC			0	171	7,374,010	157	7,041,675	126	5,405,589	5,405,589	-1,968,421
OBJECT 005 PERMANENT SALARIES - NURSES											
2320	REGIST	1850B2163	0	13	587,477	11	502,475	8	338,205	338,205	-249,272
2322	HEAD N	2242B2892	0	1	75,401	1	73,289	1	73,289	73,289	-2,192
2323	CLINIC	2094B2890	0	6	371,100	3	220,597	3	220,597	220,597	-150,503
9991	SPECIA	0000 0000	0	0	0	0	0	0	-15,360	-15,360	-15,360
9993	SALARY	0000 0000	0	0	-64,331	0	-49,886	0	-49,886	-49,886	14,445
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES			0	20	969,727	15	746,475	12	566,845	566,845	-402,882
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	0	0	5,872	0	5,872	5,872	5,872
2306	SENIOR	1355B1642	0	0	8,005	0	0	0	0	0	-8,005
2588	HEALTH	1349B1634	0	0	3,982	0	0	0	0	0	-3,982
9995	POSITI	0000 0000	0	0	-6,115	0	0	0	0	0	6,115
TOTAL: OBJ 010 OVERTIME			0	0	5,872	0	5,872	0	5,872	5,872	0
OBJECT 012 HOLIDAY PAY											

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 730515 CMHS ADULT COMM BUDGET ONLY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
2306 SENIOR	1355B1642	0	0	5,911	0	5,911	0	5,911	5,911	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	5,911	0	5,911	0	5,911	5,911	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	151,292	0	151,292	151,292	151,292
9992 PREMIU	0000 0000	0	0	112,558	0	0	0	0	0	-112,558
9994 PREMIU	0000 0000	0	0	47,302	0	0	0	0	0	-47,302
TOTAL: OBJ 018 PREMIUM PAY		0	0	159,860	0	151,292	0	151,292	151,292	-8,568
OBJECT 020 TEMPORARY SALARIES										
1426 SENIOR	1047B1267	0	0	22,466	0	22,466	0	22,466	22,466	0
9924 PUBLIC	0890B0890	0	0	29,955	0	29,955	0	29,955	29,955	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	52,421	0	52,421	0	52,421	52,421	0
TOTAL: PR/WK 00000		0	191	8,567,801	172	8,003,646	138	6,187,930	6,187,930	-2,379,871
TOTAL: INDEX 730515		0	191	8,567,801	172	8,003,646	138	6,187,930	6,187,930	-2,379,871
TOTAL: FG/FD 01001		0	191	8,567,801	172	8,003,646	138	6,187,930	6,187,930	-2,379,871
TOTAL: PROGRAM 4274		0	191	8,567,801	172	8,003,646	138	6,187,930	6,187,930	-2,379,871
TOTAL: SECT 00		0	191	8,567,801	172	8,003,646	138	6,187,930	6,187,930	-2,379,871

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 06 ADULT COMM OP OMHSS PROGRAM
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	731539 ADULT COMM OP-OMHSS				0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1430	TRANSC	1047B1267	0	1	31,526	1	30,067	1	30,067	30,067	-1,459
1432	SENIOR	1158B1401	0	1	34,879	1	36,566	1	36,566	36,566	1,687
1460	LEGAL	1491B1809	0	1	42,894	0	0	0	0	0	-42,894
2912	SENIOR	1401B1698	0	1	42,219	1	40,272	1	40,272	40,272	-1,947
2930	PSYCHI	1690B2053	0	9	455,456	9	445,421	9	445,421	445,421	-10,035
2932	SENIOR	1765B2145	0	1	55,985	1	55,985	1	55,985	55,985	0
2933	CONSER	1871B2274	0	1	59,351	1	59,351	1	59,351	59,351	0
9991	SPECIA	0000 0000	0	0	-5,629	0	0	0	-16,224	-16,224	-10,595
9993	SALARY	0000 0000	0	0	-74,374	0	-13,905	0	-113,905	-113,905	-39,531
9995	POSITI	0000 0000	0	0	-12,405	0	0	0	0	0	12,405
TOTAL: OBJ	001 PERM SALARIES-MISC		0	15	629,902	14	653,757	14	537,533	537,533	-92,369
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	0	0	4,667	0	4,667	4,667	4,667
9992	PREMIU	0000 0000	0	0	2,773	0	0	0	0	0	-2,773
TOTAL: OBJ	018 PREMIUM PAY		0	0	2,773	0	4,667	0	4,667	4,667	1,894
TOTAL: PR/WK	00000		0	15	632,675	14	658,424	14	542,200	542,200	-90,475
TOTAL: INDEX	731539		0	15	632,675	14	658,424	14	542,200	542,200	-90,475
TOTAL: FG/FD	01001		0	15	632,675	14	658,424	14	542,200	542,200	-90,475
TOTAL: PROGRAM	4274		0	15	632,675	14	658,424	14	542,200	542,200	-90,475
TOTAL: SECT	06		0	15	632,675	14	658,424	14	542,200	542,200	-90,475

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 07 CENTER-FOR-SPECIAL-PROBLEM
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		733907 ADULT COMM CTR FOR SPL PROB									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	0956B1158	0	2	57,703	2	57,681	0	0	0	-57,703
1426	SENIOR	1047B1267	0	2	66,138	2	49,591	0	0	0	-66,138
1430	TRANSC	1047B1267	0	1	33,069	1	33,069	0	0	0	-33,069
1823	SENIOR	1835B2230	0	1	54,070	1	55,985	0	0	0	-54,070
1844	SENIOR	1626B1975	0	1	51,547	1	51,548	0	0	0	-51,547
2230	PHYSIC	2918B3547	0	0	0	0	0	0	0	0	0
2232	SENIOR	3217B3910	0	5	392,895	5	367,422	0	0	0	-392,895
2248	ASSIST	2737B3327	0	1	86,835	1	86,835	0	0	0	-86,835
2454	CLINIC	2252B2737	0	1	71,435	1	71,436	0	0	0	-71,435
2574	CLINIC	1955B2377	0	2	93,060	3	155,113	0	0	0	-93,060
2589	HEALTH	1457B1765	0	1	46,067	1	46,067	0	0	0	-46,067
2593	HEALTH	1853B2252	0	1	58,777	1	58,777	0	0	0	-58,777
2736	PORTER	0961B1163	0	1	30,354	1	30,354	0	0	0	-30,354
2930	PSYCHI	1690B2053	0	5	236,175	3	160,776	0	0	0	-236,175
2932	SENIOR	1765B2145	0	3	104,971	3	139,975	0	0	0	-104,971
9991	SPECIA	0000 0000	0	0	-11,838	0	0	0	0	0	11,838
9993	SALARY	0000 0000	0	0	-156,290	0	-188,012	0	0	0	156,290
9995	POSITI	0000 0000	0	0	-23,425	0	0	0	0	0	23,425
TOTAL: OBJ		001 PERM SALARIES-MISC	0	27	1,191,543	26	1,176,617	0	0	0	-1,191,543
OBJECT		005 PERMANENT SALARIES - NURSES									
2323	CLINIC	2094B2890	0	1	51,306	1	56,585	1	0	0	-51,306
9993	SALARY	0000 0000	0	0	-3,314	0	-3,655	0	-3,655	-3,655	-341
TOTAL: OBJ		005 PERMANENT SALARIES - NURSES	0	1	47,992	1	52,930	1	-3,655	-3,655	-51,647
OBJECT		018 PREMIUM PAY									

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 07 CENTER-FOR-SPECIAL-PROBLEM
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 733907 ADULT COMM CTR FOR SPL PROB											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
PREM	PREMIU	0000B0000	0	0	0	0	15,706	0	0	0	0
9992	PREMIU	0000 0000	0	0	11,255	0	0	0	0	0	-11,255
9994	PREMIU	0000 0000	0	0	3,075	0	0	0	0	0	-3,075
TOTAL: OBJ 018 PREMIUM PAY			0	0	14,330	0	15,706	0	0	0	-14,330
OBJECT 020 TEMPORARY SALARIES											
1424	CLERK	0956B1158	0	0	1,012	0	1,012	0	0	0	-1,012
2230	PHYSIC	2918B3547	0	0	947	0	947	0	0	0	-947
2232	SENIOR	3217B3910	0	0	1,122	0	1,122	0	0	0	-1,122
2323	CLINIC	2094B2890	0	0	384	0	384	0	0	0	-384
2454	CLINIC	2252B2737	0	0	359	0	359	0	0	0	-359
2566	REHABI	1436B1740	0	0	696	0	696	0	0	0	-696
2574	CLINIC	1955B2377	0	0	1,011	0	1,011	0	0	0	-1,011
2930	PSYCHI	1690B2053	0	0	904	0	904	0	0	0	-904
2932	SENIOR	1765B2145	0	0	317	0	317	0	0	0	-317
9920	PUBLIC	0909B0909	0	0	7,904	0	7,904	0	0	0	-7,904
9993	SALARY	0000 0000	0	0	-18	0	-18	0	0	0	18
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	14,638	0	14,638	0	0	0	-14,638
TOTAL: PR/WK 00000			0	28	1,268,503	27	1,259,891	1	-3,655	-3,655	-1,272,158
TOTAL: INDEX 733907			0	28	1,268,503	27	1,259,891	1	-3,655	-3,655	-1,272,158
TOTAL: FG/FD 01001			0	28	1,268,503	27	1,259,891	1	-3,655	-3,655	-1,272,158
TOTAL: PROGRAM 4274			0	28	1,268,503	27	1,259,891	1	-3,655	-3,655	-1,272,158
TOTAL: SECT 07			0	28	1,268,503	27	1,259,891	1	-3,655	-3,655	-1,272,158
TOTAL: DIV 26			0	234	10,468,979	213	9,921,961	153	6,726,475	6,726,475	-3,742,504

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4140 FORENSIC SVCS - MEDICAL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 441055 FORENSIC SERVICES-MEDICAL											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A114	MIS MA	2496B3035	1	0	0	0	0	0	0	0	0
1404	CLERK.	0920B1114	2	0	0	4	109,986	0	0	0	0
1406	SENIOR	0966B1169	1	0	0	0	0	0	0	0	0
1408	PRINCI	1261B1528	1	0	0	0	0	0	0	0	0
1424	CLERK	0956B1158	8	2	59,973	2	53,959	2	53,959	53,959	-6,014
1426	SENIOR	1047B1267	40	2	64,596	3	89,657	3	89,657	89,657	25,061
1428	UNIT C	1114B1349	6	4	141,519	4	140,836	4	140,836	140,836	-683
1430	TRANSC	1047B1267	4	0	0	0	0	0	0	0	0
1432	SENIOR	1158B1401	1	0	0	0	0	0	0	0	0
1444	SECRET	0998B1208	2	-1	0	0	0	0	0	0	0
1446	SECRET	1158B1401	12	2	78,890	1	35,566	1	35,566	35,566	-43,324
1460	LEGAL	1491B1809	1	0	0	0	0	0	0	0	0
1630	ACCOUN	0989B1197	9	0	0	0	0	0	0	0	0
1632	SENIOR	1136B1375	8	1	35,887	1	35,887	1	35,887	35,887	0
1637	PATIEN	1267B1535	1	0	0	0	0	0	0	0	0
1652	SENIOR	1407B1706	8	1	44,527	1	44,527	1	44,527	44,527	0
1654	PRINCI	1706B2074	2	0	0	0	0	0	0	0	0
1655	SYSTEM	1791B2178	1	0	0	0	0	0	0	0	0
1656	HEAD A	1835B2230	2	0	0	0	0	0	0	0	0
1662	PATIEN	1336B1618	2	0	0	0	0	0	0	0	0
1663	PATIEN	1535B1862	1	0	0	0	0	0	0	0	0
1675	SUPERV	2496B3035	1	0	0	0	0	0	0	0	0
1720	DATA E	0870B1052	1	0	0	0	0	0	0	0	0
1802	RESEAR	1316B1596	2	0	0	0	0	0	0	0	0
1819	MANAGE	1899B2309	4	1	60,266	1	60,266	1	60,266	60,266	0
1823	SENIOR	1835B2230	5	1	54,466	1	51,548	1	51,548	51,548	-2,918
1842	MANAGE	1421B1723	2	0	0	0	0	0	0	0	0
1844	SENIOR	1626B1975	6	0	0	0	0	0	0	0	0
2110	MEDICA	1083B1310	5	5	172,798	5	168,570	5	168,570	168,570	-4,228
2114	MEDICA	1484B1800	3	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4140 FORENSIC SVCS - MEDICAL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		441055 FORENSIC SERVICES-MEDICAL									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2116	ASSOCI	1706B2074	1	0	0	0	0	0	0	0	0
2117	CHIEF	1881B2287	1	1	50,359	1	49,094	1	49,094	49,094	-1,265
2202	DENTAL	1208B1463	3	3	72,107	2	61,831	2	61,831	61,831	-10,276
2210	DENTIS	2711B3295	1	1	85,999	1	85,999	1	85,999	85,999	0
2218	PHYSIC	1994B2424	1	0	0	0	0	0	0	0	0
2220	PHYSIC	2779B3378	2	0	0	0	0	0	0	0	0
2230	PHYSIC	2918B3547	19	0	0	0	0	0	0	0	0
2232	SENIOR	3217B3910	34	8	460,541	8	443,922	8	443,922	443,922	-16,619
2233	SUPERV	3460B4206	1	1	109,777	1	109,777	1	109,777	109,777	0
2235	MEDICA	3931B4779	1	0	0	0	0	0	0	0	0
2246	ASSIST	2199B2672	2	0	0	0	0	0	0	0	0
2248	ASSIST	2737B3327	8	1	86,835	1	86,835	1	86,835	86,835	0
2304	PSYCHI	1232B1491	1	0	0	0	0	0	0	0	0
2305	PSYCHI	1291B1565	19	0	0	0	0	0	0	0	0
2306	SENIOR	1355B1642	2	0	0	0	0	0	0	0	0
2409	PHARMA	1421B1723	3	2	67,048	2	67,455	2	67,455	67,455	407
2450	PHARMA	1946B2365	2	2	89,060	2	92,589	2	92,589	92,589	3,529
2453	SUPERV	2145B2607	1	1	68,043	1	68,043	1	68,043	68,043	0
2454	CLINIC	2252B2737	4	0	0	0	0	0	0	0	0
2517	JAIL M	1484B1800	9	9	447,799	9	422,820	9	422,820	422,820	-24,979
2526	AMBULA	1723B2094	2	0	0	0	0	0	0	0	0
2548	OCCUPA	1782B2166	3	0	0	0	0	0	0	0	0
2550	SENIOR	1994B2424	1	0	0	0	0	0	0	0	0
2552	DIR OF	1603B1946	2	0	0	0	0	0	0	0	0
2565	ACUPUN	1499B1818	1	0	0	0	0	0	0	0	0
2566	REHABI	1436B1740	3	0	0	0	0	0	0	0	0
2574	CLINIC	1955B2377	24	-2	0	0	0	0	0	0	0
2575	RESEAR	2104B2557	1	0	0	0	0	0	0	0	0
2576	SUPERV	2104B2557	1	0	0	0	0	0	0	0	0
2586	HEALTH	1042B1261	4	1	32,912	1	32,912	1	32,912	32,912	0
2587	HEALTH	1141B1381	20	1	30,505	0	0	0	0	0	-30,505
2588	HEALTH	1349B1634	16	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4140 FORENSIC SVCS - MEDICAL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		441055 FORENSIC SERVICES-MEDICAL									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
2589	HEALTH	1457B1765	3	0	0	0	0	0	0	0	0
2591	HEALTH	1658B2014	7	0	0	0	0	0	0	0	0
2593	HEALTH	1853B2252	18	0	0	0	0	0	0	0	0
2708	CUSTOD	0961B1163	1	0	0	0	0	0	0	0	0
2736	PORTER	0961B1163	1	0	0	0	0	0	0	0	0
2818	HEALTH	1658B2014	1	0	0	0	0	0	0	0	0
2823	MENTAL	1731B2104	1	0	0	0	0	0	0	0	0
2880	DIR OF	3064B3724	1	0	0	0	0	0	0	0	0
2885	DEPUTY	3547B4311	2	0	0	0	0	0	0	0	0
2895	DEPUTY	3724B4527	1	0	0	0	0	0	0	0	0
2905	SENIOR	1310B1588	3	0	0	0	0	0	0	0	0
2910	SOCIAL	1226B1484	0	0	0	0	0	0	0	0	0
2912	SENIOR	1401B1698	1	0	0	0	0	0	0	0	0
2920	MEDICA	1690B2053	12	2	102,216	2	102,051	1	51,026	51,026	-51,190
2922	SENIOR	1765B2145	2	0	0	0	0	0	0	0	0
2930	PSYCHI	1690B2053	70	-2	0	0	0	0	0	0	0
2932	SENIOR	1765B2145	22	-1	0	0	0	0	0	0	0
2933	CONSER	1871B2274	2	0	0	0	0	0	0	0	0
2992	CONTRA	1800B2188	2	0	0	0	0	0	0	0	0
9924	PUBLIC	0890B0890	2	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	-5,590	0	0	0	-54,751	-54,751	-49,161
9993	SALARY	0000 0000	0	0	-205,826	0	-275,730	0	-275,730	-275,730	-69,904
TOTAL: OBJ		001 PERM SALARIES-MISC	487	46	2,204,707	54	2,138,400	49	1,922,638	1,922,638	-282,069
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1850B2163	97	73	3,994,802	74	4,055,071	70	3,900,429	3,900,429	-94,373
2322	HEAD N	2242B2892	9	5	363,242	5	296,324	5	296,324	296,324	-66,918
2323	CLINIC	2094B2890	12	0	0	0	0	0	0	0	0
2324	NURSIN	2401B3096	1	1	84,846	1	84,851	1	84,851	84,851	5
2328	NURSE	2084B2609	3	1	68,094	1	66,111	1	66,111	66,111	-1,983

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4140 FORENSIC SVCS - MEDICAL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 441055 FORENSIC SERVICES-MEDICAL											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
2350	INSTRU	2401B3096	1	1	77,315	1	80,422	0	0	0	-77,315
9991	SPECIA	0000 0000	0	0	-206,099	0	0	0	-105,649	-105,649	100,450
9993	SALARY	0000 0000	0	0	-223,990	0	-299,660	0	-299,660	-299,660	-75,670
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES			123	81	4,158,210	82	4,283,119	77	3,942,406	3,942,406	-215,804
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	0	0	0	0	65,000	65,000	65,000
2320	REGIST	1850B2163	0	0	88,564	0	97,777	0	0	0	-88,564
9995	POSITI	0000 0000	0	0	-20,362	0	0	0	0	0	20,362
TOTAL: OBJ 010 OVERTIME			0	0	68,202	0	97,777	0	65,000	65,000	-3,202
OBJECT 012 HOLIDAY PAY											
2320	REGIST	1850B2163	0	0	139,198	0	97,780	0	97,780	97,780	-41,418
2517	JAIL M	1484B1800	0	0	9,384	0	9,385	0	9,385	9,385	1
9995	POSITI	0000 0000	0	0	-8,200	0	0	0	0	0	8,200
TOTAL: OBJ 012 HOLIDAY PAY			0	0	140,382	0	107,165	0	107,165	107,165	-33,217
OBJECT 018 PREMIUM PAY											
9994	PREMIU	0000 0000	0	0	414,268	0	487,809	0	487,809	487,809	73,541
TOTAL: OBJ 018 PREMIUM PAY			0	0	414,268	0	487,809	0	487,809	487,809	73,541
OBJECT 020 TEMPORARY SALARIES											
1402	JUNIOR	0838B1013	0	0	1,690	0	1,690	0	1,690	1,690	0
1404	CLERK.	0920B1114	0	0	0	0	0	0	40,455	40,455	40,455

:BPREP REPORT :7330 CITY & COUNTY OF SAN FRANCISCO

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4140 FORENSIC SVCS - MEDICAL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 441055 FORENSIC SERVICES-MEDICAL											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
1446	SECRET	1158B1401	0	0	2,191	0	2,191	0	2,191	2,191	0
2202	DENTAL	1208B1463	0	0	3,013	0	3,013	0	3,013	3,013	0
2210	DENTIS	2711B3295	0	0	4,643	0	4,643	0	4,643	4,643	0
2230	PHYSIC	2918B3547	0	0	12,062	0	12,062	0	12,062	12,062	0
2232	SENIOR	3217B3910	0	0	20,110	0	20,110	0	20,110	20,110	0
2409	PHARMA	1421B1723	0	0	2,999	0	2,999	0	2,999	2,999	0
2450	PHARMA	1946B2365	0	0	2,923	0	2,923	0	2,923	2,923	0
9920	PUBLIC	0909B0909	0	0	3,721	0	3,721	0	3,721	3,721	0
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	53,352	0	53,352	0	93,807	93,807	40,455
OBJECT 025 TEMPORARY SALARIES - NURSES											
2320	REGIST	1850B2163	0	0	1,097,015	0	1,012,512	0	1,089,833	1,089,833	-7,182
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES			0	0	1,097,015	0	1,012,512	0	1,089,833	1,089,833	-7,182
TOTAL: PR/WK 00000			610	127	8,136,136	136	8,180,134	126	7,708,658	7,708,658	-427,478
TOTAL: INDEX 441055			610	127	8,136,136	136	8,180,134	126	7,708,658	7,708,658	-427,478
TOTAL: FG/FD 01001			610	127	8,136,136	136	8,180,134	126	7,708,658	7,708,658	-427,478
TOTAL: PROGRAM 4140			610	127	8,136,136	136	8,180,134	126	7,708,658	7,708,658	-427,478
TOTAL: SECT 00			610	127	8,136,136	136	8,180,134	126	7,708,658	7,708,658	-427,478

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 06 RAPE TREATMENT CENTER
PROGRAM 4272 CMHS GERIATRICS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 731653 GER RAPE TRTMT WORK ORDER EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
2230 PHYSIC	2918B3547	0	0	13,772	0	13,772	0	13,772	13,772	0
2920 MEDICA	1690B2053	0	0	25,155	0	25,155	0	25,155	25,155	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	38,927	0	38,927	0	38,927	38,927	0
OBJECT 025 TEMPORARY SALARIES - NURSES										
2320 REGIST	1850B2163	0	0	11,344	0	11,344	0	11,344	11,344	0
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	11,344	0	11,344	0	11,344	11,344	0
TOTAL: PR/WK 00000		0	0	50,271	0	50,271	0	50,271	50,271	0
TOTAL: INDEX 731653		0	0	50,271	0	50,271	0	50,271	50,271	0
TOTAL: FG/FD 09099		0	0	50,271	0	50,271	0	50,271	50,271	0
TOTAL: PROGRAM 4272		0	0	50,271	0	50,271	0	50,271	50,271	0
TOTAL: SECT 06		0	0	50,271	0	50,271	0	50,271	50,271	0

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 07 RAPE TREATMENT CENTER
PROGRAM 4272 CMHS GERIATRICS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	731596 GER RES STS PROG										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1428	UNIT C	1114B1349	0	1	35,209	1	35,209	1	35,209	35,209	0
2230	PHYSIC	2918B3547	0	1	46,288	1	46,288	1	23,144	23,144	-23,144
2589	HEALTH	1457B1765	0	1	38,926	1	19,479	0	0	0	-38,926
2593	HEALTH	1853B2252	0	1	58,777	1	58,777	0	0	0	-58,777
2920	MEDICA	1690B2053	0	3	153,225	3	151,998	1	41,995	41,995	-111,230
2922	SENIOR	1765B2145	0	1	27,992	1	25,395	0	0	0	-27,992
9991	SPECIA	0000 0000	0	0	-1,522	0	0	0	-2,438	-2,438	-916
9993	SALARY	0000 0000	0	0	-41,426	0	-50,572	0	-47,112	-47,112	-5,686
TOTAL: OBJ	001 PERM SALARIES-MISC		0	8	317,469	8	286,574	3	50,798	50,798	-266,671
OBJECT	005 PERMANENT SALARIES - NURSES										
2320	REGIST	1850B2163	0	4	212,690	4	214,436	3	159,518	159,518	-53,172
2322	HEAD N	2242B2892	0	1	32,259	1	35,574	1	35,574	35,574	3,315
9991	SPECIA	0000 0000	0	0	-1,037	0	0	0	-4,741	-4,741	-3,704
9993	SALARY	0000 0000	0	0	-11,709	0	-25,001	0	-25,001	-25,001	-13,292
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES		0	5	232,203	5	225,009	4	165,350	165,350	-66,853
OBJECT	012 HOLIDAY PAY										
2320	REGIST	1850B2163	0	0	8,639	0	7,500	0	7,500	7,500	-1,139
TOTAL: OBJ	012 HOLIDAY PAY		0	0	8,639	0	7,500	0	7,500	7,500	-1,139
OBJECT	018 PREMIUM PAY										
2320	REGIST	1850B2163	0	0	0	0	18,551	0	18,551	18,551	18,551

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 07 RAPE TREATMENT CENTER
.PROGRAM 4272 CMHS GERIATRICS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 731596 GER RES STS PROG										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	18,551	0	18,551	18,551	18,551
OBJECT 025 TEMPORARY SALARIES - NURSES										
2320 REGIST 1850B2163		0	0	34,081	0	34,081	0	34,081	34,081	0
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	34,081	0	34,081	0	34,081	34,081	0
TOTAL: PR/WK 00000		0	13	592,392	13	571,715	7	276,280	276,280	-316,112
TOTAL: INDEX 731596		0	13	592,392	13	571,715	7	276,280	276,280	-316,112
TOTAL: FG/FD 01001		0	13	592,392	13	571,715	7	276,280	276,280	-316,112
TOTAL: PROGRAM 4272		0	13	592,392	13	571,715	7	276,280	276,280	-316,112
TOTAL: SECT 07		0	13	592,392	13	571,715	7	276,280	276,280	-316,112
TOTAL: DIV 27		610	140	8,778,799	149	8,802,120	133	8,035,209	8,035,209	-743,590

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND										
INDEX CODE 733949 CSAS-STATHAM-DDP/FOP BUDGET IC										
PROJ/WK PHASE 00501 PERSONAL SERVICES										
OBJECT 001 PERM SALARIES-MISC										
2591 HEALTH	1658B2014	0	1	28,650	1	43,274	1	43,274	43,274	14,624
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	28,650	1	43,274	1	43,274	43,274	14,624
TOTAL: PR/WK 00501		0	1	28,650	1	43,274	1	43,274	43,274	14,624

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD . 02503 STATE AUTHORIZED SPECIAL REV FUND										
INDEX CODE 733949 CSAS-STATHAM-DDP/FOP BUDGET IC										
PROJ/WK PHASE 00601 PERSONAL SERVICES										
OBJECT 001 PERM SALARIES-MISC										
2591 HEALTH	1658B2014	0	1	28,650	1	43,274	1	43,274	43,274	14,624
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	28,650	1	43,274	1	43,274	43,274	14,624
OBJECT 020 TEMPORARY SALARIES										
1426 SENIOR	1047B1267	1	1	27,301	1	27,301	1	27,301	27,301	0
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	27,301	1	27,301	1	27,301	27,301	0
TOTAL: PR/WK 00601		1	2	55,951	2	70,575	2	70,575	70,575	14,624
TOTAL: INDEX 733949		1	3	84,601	3	113,849	3	113,849	113,849	29,248
TOTAL: FG/FD 02503		1	3	84,601	3	113,849	3	113,849	113,849	29,248
TOTAL: PROGRAM 4306		1	3	84,601	3	113,849	3	113,849	113,849	29,248

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 732172 CSAS-PROG BUDGET ONLY-8319-43											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	0956B1158	0	1	30,224	1	30,224	1	30,224	30,224	0
1426	SENIOR	1047B1267	0	4	134,266	3	100,219	2	67,150	67,150	-67,116
1446	SECRET	1156B1401	0	1	36,566	1	36,566	1	36,566	36,566	0
1630	ACCOUN	0989B1197	0	1	32,998	2	62,484	2	62,484	62,484	29,486
1632	SENIOR	1136B1375	0	1	35,886	1	35,888	1	35,888	35,888	2
1652	SENIOR	1407B1706	0	2	89,053	2	89,053	2	89,053	89,053	0
1654	PRINCI	1706B2074	0	1	50,303	1	54,131	1	54,131	54,131	3,828
1656	HEAD A	1835B2230	0	1	51,598	1	58,885	1	58,885	58,885	7,287
1802	RESEAR	1316B1596	0	2	86,570	1	41,656	1	1,629	1,629	-84,941
1811	MANAGE	1291B1565	0	0	0	1	40,847	1	40,847	40,847	40,847
1819	MANAGE	1899B2309	0	1	49,620	1	60,265	1	60,265	60,265	10,645
1823	SENIOR	1835B2230	0	3	153,439	3	174,609	2	116,406	116,406	-37,033
1842	MANAGE	1421B1723	0	2	87,216	2	89,940	2	89,940	89,940	2,724
2218	PHYSIC	1994B2424	0	1	52,057	1	63,266	1	63,266	63,266	11,209
2220	PHYSIC	2779B3378	0	1	88,165	0	0	0	0	0	-88,165
2232	SENIOR	3217B3910	0	1	48,604	1	48,604	1	48,604	48,604	0
2248	ASSIST	2737B3327	0	1	86,834	1	87,333	1	87,333	87,333	499
2305	PSYCHI	1291B1565	0	13	518,574	12	491,281	11	449,317	449,317	-69,257
2574	CLINIC	1955B2377	0	0	31,376	0	0	0	0	0	-31,376
2587	HEALTH	1141B1381	0	4	125,389	2	65,512	2	65,512	65,512	-59,877
2588	HEALTH	1349B1634	0	1	42,649	0	0	0	0	0	-42,649
2591	HEALTH	1658B2014	0	4	205,654	2	105,132	0	53,566	53,566	-152,088
2593	HEALTH	1853B2252	0	2	119,326	1	59,663	1	59,663	59,663	-59,663
2803	EPIDEM	1899B2309	0	0	0	1	59,663	1	59,663	59,663	59,663
2818	HEALTH	1658B2014	0	1	52,566	1	52,566	1	52,566	52,566	0
2930	PSYCHI	1690B2053	0	0	4,723	0	0	0	0	0	-4,723
2992	CONTRA	1800B2188	0	1	51,807	2	114,212	2	114,212	114,212	62,405
9991	SPECIA	0000 0000	0	0	-222,359	0	0	0	-43,671	-43,671	178,688
9993	SALARY	0000 0000	0	0	0	0	-195,813	0	-195,813	-195,813	-195,813
9995	POSITI	0000 0000	0	0	-58,297	0	0	0	0	0	58,297

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	732172 CSAS-PROG BUDGET ONLY-8319-43										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
TOTAL: OBJ	001 PERM SALARIES-MISC		0	50	1,984,807	44	1,826,186	39	1,557,686	1,557,686	-427,121
OBJECT	005 PERMANENT SALARIES - NURSES										
2320	REGIST	1850B2163	0	3	169,363	3	169,363	3	169,363	169,363	0
2322	HEAD N	2242B2892	0	1	75,481	1	77,865	1	77,865	77,865	2,384
9991	SPECIA	0000 0000	0	0	0	0	0	0	-6,008	-6,008	-6,008
9993	SALARY	0000 0000	0	0	-11,740	0	-11,854	0	-11,854	-11,854	-114
TOTAL: OBJ	005 PERMANENT SALARIES - NURSES		0	4	233,104	4	235,374	4	229,366	229,366	-3,738
OBJECT	010 OVERTIME										
2305	PSYCHI	1291B1565	0	0	26,409	0	33,726	0	33,726	33,726	7,317
TOTAL: OBJ	010 OVERTIME		0	0	26,409	0	33,726	0	33,726	33,726	7,317
OBJECT	012 HOLIDAY PAY										
2305	PSYCHI	1291B1565	0	0	14,649	0	10,100	0	10,100	10,100	-4,549
2320	REGIST	1850B2163	0	0	0	0	5,104	0	5,104	5,104	5,104
TOTAL: OBJ	012 HOLIDAY PAY		0	0	14,649	0	15,204	0	15,204	15,204	555
OBJECT	018 PREMIUM PAY										
9992	PREMIU	0000 0000	0	0	6,400	0	9,500	0	9,500	9,500	3,100
9994	PREMIU	0000 0000	0	0	7,327	0	10,327	0	10,327	10,327	3,000
TOTAL: OBJ	018 PREMIUM PAY		0	0	13,727	0	19,827	0	19,827	19,827	6,100

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 732172 CSAS-PROG BUDGET ONLY-8319-43										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
1868 TELEPR	1429B1731	0	0	18,669	0	20,535	0	20,535	20,535	1,866
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	18,669	0	20,535	0	20,535	20,535	1,866
OBJECT 025 TEMPORARY SALARIES - NURSES										
2320 REGIST	1850B2163	0	0	42,000	0	42,000	0	42,000	42,000	0
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	42,000	0	42,000	0	42,000	42,000	0
TOTAL: PR/WK 00000		0	54	2,333,365	48	2,192,852	43	1,918,344	1,918,344	-415,021
TOTAL: INDEX 732172		0	54	2,333,365	48	2,192,852	43	1,918,344	1,918,344	-415,021
TOTAL: FG/FD 01001		0	54	2,333,365	48	2,192,852	43	1,918,344	1,918,344	-415,021

PERSONNEL DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 28 SUBSTANCE ABUSE
.SECTION 70 SUB ABUSE PROG BUDGET ONLY
PROGRAM 4308 CSAS ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 790477 CSAS-NO EXP BUDGET ONLY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
1844 SENIOR	1626B1975	0	1	51,547	1	51,547	1	51,547	51,547	0
2802 EPIDEM	1491B1809	0	1	47,214	1	47,214	1	47,214	47,214	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	2	98,761	2	98,761	2	98,761	98,761	0
TOTAL: PR/WK 00000		0	2	98,761	2	98,761	2	98,761	98,761	0
TOTAL: INDEX 790477		0	2	98,761	2	98,761	2	98,761	98,761	0
TOTAL: FG/FD 09099		0	2	98,761	2	98,761	2	98,761	98,761	0
TOTAL: PROGRAM 4308		0	56	2,432,126	50	2,291,613	45	2,017,105	2,017,105	-415,021
TOTAL: SECT 70		1	59	2,516,727	53	2,405,462	48	2,130,954	2,130,954	-385,773
TOTAL: DIV 28		1	59	2,516,727	53	2,405,462	48	2,130,954	2,130,954	-385,773

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		731943 M HEALTH-CHILDREN'S BASELINE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	0956B1158	0	2	42,591	2	41,186	2	41,186	41,186	-1,405
1426	SENIOR	1047B1267	0	5	165,345	4	130,736	4	130,736	130,736	-34,609
1428	UNIT C	1114B1349	0	1	35,209	1	35,209	1	35,209	35,209	0
1446	SECRET	1158B1401	0	1	36,566	1	34,870	1	34,870	34,870	-1,696
2230	PHYSIC	2918B3547	0	0	0	0	0	0	0	0	0
2232	SENIOR	3217B3910	0	6	476,200	7	539,200	7	539,200	539,200	63,000
2246	ASSIST	2199B2672	0	1	69,740	1	66,425	1	66,425	66,425	-3,315
2248	ASSIST	2737B3327	0	1	86,834	1	86,835	1	86,835	86,835	1
2552	DIR OF	1603B1946	0	1	46,168	1	46,067	1	46,067	46,067	-101
2574	CLINIC	1955B2377	0	6	276,636	4	236,624	4	236,624	236,624	-40,012
2586	HEALTH	1042B1261	0	2	65,824	2	65,824	2	65,824	65,824	0
2587	HEALTH	1141B1381	0	5	180,223	5	180,220	5	180,220	180,220	-3
2588	HEALTH	1349B1634	0	2	85,295	2	85,294	2	85,294	85,294	-1
2593	HEALTH	1853B2252	0	3	176,331	3	168,084	3	168,084	168,084	-8,247
2818	HEALTH	1658B2014	0	1	52,566	0	0	0	0	0	-52,566
2920	MEDICA	1690B2053	0	7	311,599	7	311,529	7	311,529	311,529	-70
2922	SENIOR	1765B2145	0	1	55,985	1	55,985	1	55,985	55,985	0
2930	PSYCHI	1690B2053	0	24	1,156,568	22	1,055,769	22	1,055,769	1,055,769	-100,799
2932	SENIOR	1765B2145	0	3	154,188	3	162,761	3	162,761	162,761	8,573
9991	SPECIA	0000 0000	0	0	-28,727	0	0	0	-80,254	-80,254	-51,527
9993	SALARY	0000 0000	0	0	-140,163	0	-95,688	0	-95,688	-95,688	44,475
9995	POSITI	0000 0000	0	0	-73,650	0	0	0	0	0	73,650
TOTAL: OBJ		001 PERM SALARIES-MISC	0	72	3,231,328	67	3,206,930	67	3,126,676	3,126,676	-104,652
OBJECT		005 PERMANENT SALARIES - NURSES									
2320	REGIST	1850B2163	0	4	169,363	4	169,414	4	169,414	169,414	51
2323	CLINIC	2094B2890	0	2	116,612	2	128,569	2	128,569	128,569	11,957
2328	NURSE	2084B2609	0	1	54,476	1	54,471	1	54,471	54,471	-5

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 731943 M HEALTH-CHILDREN'S BASELINE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
9991 SPECIA	0000 0000	0	0	-2,685	0	0	0	-8,565	-8,565	-5,880
9993 SALARY	0000 0000	0	0	-17,903	0	-21,313	0	-21,313	-21,313	-3,410
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		0	7	319,863	7	331,141	7	322,576	322,576	2,713
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	79,463	0	76,046	0	76,046	76,046	-3,417
TOTAL: OBJ 018 PREMIUM PAY		0	0	79,463	0	76,046	0	76,046	76,046	-3,417
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	15,345	0	0	0	0	0	-15,345
9924 PUBLIC	0890B0890	0	0	0	0	15,345	0	15,345	15,345	15,345
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	15,345	0	15,345	0	15,345	15,345	0
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR	0000B0000	0	0	97,650	0	0	0	0	0	-97,650
2320 REGIST	1850B2163	0	0	0	0	97,650	0	97,650	97,650	97,650
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	97,650	0	97,650	0	97,650	97,650	0
TOTAL: PR/WK 00000		0	79	3,743,649	74	3,727,112	74	3,638,293	3,638,293	-105,356
TOTAL: INDEX 731943		0	79	3,743,649	74	3,727,112	74	3,638,293	3,638,293	-105,356
TOTAL: FG/FD 01001		0	79	3,743,649	74	3,727,112	74	3,638,293	3,638,293	-105,356
TOTAL: PROGRAM 9800		0	79	3,743,649	74	3,727,112	74	3,638,293	3,638,293	-105,356
TOTAL: SECT 00		0	79	3,743,649	74	3,727,112	74	3,638,293	3,638,293	-105,356
TOTAL: DIV 70		0	79	3,743,649	74	3,727,112	74	3,638,293	3,638,293	-105,356

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 87 COMMUNITY MENTAL HEALTH

P E R S O N N E L D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 70 MENTAL HEALTH-CHILDREN'S BASELINE
.SECTION 00 MENTAL HEALTH-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 731943 M HEALTH-CHILDREN'S BASELINE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: DEPT	87	611	603	29,872,642	594	29,806,189	506	25,068,192	25,068,192	-4,804,450
TOTAL: MSA	93	5,871	5,913	272,680,064	6,181	282,924,772	5,519	243,471,358	243,471,358	-29,208,706

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 22 CMHS BUSINESS & OPERATIONS SUPPORT
.SECTION 00 CMHS BUSINESS & OPERATIONS SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 730366 CMHS BUS & OPER SUP BUDG ONLY					
PROJ/WK.PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
87009Z DUAL 1.2GB MICRO TECH DR.	13,728	5	68,640	1	13,728
87010Z PC	2,500	2	70,000	28	5,000
87012Z SOFTWARE	24,875	0	24,875	0	10,000
87013Z KDM 70 CONTROLLER	24,919	2	49,838	1	24,919
87015Z SYSTEM 7 H&S UPGRADE	37,000	0	37,000	0	37,000
TOTAL: OBJECT 220		9	250,353	30	90,647
OBJECT 233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
9999ZY EQUIPMENT NOT DETAILED	0	0	392,488	0	392,488
TOTAL: OBJECT 233		0	392,488	0	392,488
TOTAL: PROJ/WK PHASE 00000		9	642,841	30	483,135
TOTAL: INDEX 730366		9	642,841	30	483,135
TOTAL: FND GROUP/FUND 01001		9	642,841	30	483,135
TOTAL: PROGRAM 4270		9	642,841	30	483,135
TOTAL: SECTION 00		9	642,841	30	483,135
TOTAL: DIVISION 22		9	642,841	30	483,135

EQUIPMENT DETAIL

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 25 CMHS ADULT ACUTE SERVICES
.SECTION 00 CMHS ADULT ACUTE SERVICES
PROGRAM 4273 CMHS ADULT ACUTE

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	730416 CMHS ADULT ACUTE BUDG ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87006Y	AMBULANCE	15,000	1	15,000	0	0
9999ZY	EQUIPMENT NOT DETAILED	0	0	0	0	-5,000
TOTAL: OBJECT	220					
			1	15,000	0	-5,000
TOTAL: PROJ/WK PHASE	00000					
			1	15,000	0	-5,000
TOTAL: INDEX	730416		1	15,000	0	-5,000
TOTAL: FND GROUP/FUND	01001		1	15,000	0	-5,000
TOTAL: PROGRAM	4273		1	15,000	0	-5,000
TOTAL: SECTION	00		1	15,000	0	-5,000
TOTAL: DIVISION	25		1	15,000	0	-5,000

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 87 COMMUNITY MENTAL HEALTH

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 26 CMHS ADULT COMMUNITY SERVICES
.SECTION 00 CMHS ADULT COMMUNITY SERVICES
PROGRAM 4274 CMHS ADULT COMMUNITY

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 730515 CMHS ADULT COMM BUDGET ONLY					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
87007Z FAX MACHINE	2,000	3	6,000	0	0
87008Z MEDICATION CART	1,500	1	1,500	1	1,500
TOTAL: OBJECT 220		4	7,500	1	1,500
TOTAL: PROJ/WK PHASE 00000		4	7,500	1	1,500
TOTAL: INDEX 730515		4	7,500	1	1,500
TOTAL: FND GROUP/FUND 01001		4	7,500	1	1,500
TOTAL: PROGRAM 4274		4	7,500	1	1,500
TOTAL: SECTION 00		4	7,500	1	1,500
TOTAL: DIVISION 26		4	7,500	1	1,500

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 87 COMMUNITY MENTAL HEALTH

E Q U I P M E N T D E T A I L

.MSA 93 COMMUNITY HEALTH GROUP
.DEPARTMENT 87 COMMUNITY MENTAL HEALTH
.DIVISION 27 FORENSIC SERVICES
.SECTION 00 FORENSIC MEDICAL
PROGRAM 4140 FORENSIC SVCS - MEDICAL

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 441055 FORENSIC SERVICES-MEDICAL					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
87002Z GUERNEY	1,250	1	1,250	1	1,250
TOTAL: OBJECT 220		1	1,250	1	1,250
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
87001Y AUTOCLAVE	1,708	2	3,416	2	3,416
TOTAL: OBJECT 231		2	3,416	2	3,416
TOTAL: PROJ/WK PHASE 00000		3	4,666	3	4,666
TOTAL: INDEX 441055		3	4,666	3	4,666
TOTAL: FND GROUP/FUND 01001		3	4,666	3	4,666
TOTAL: PROGRAM 4140		3	4,666	3	4,666
TOTAL: SECTION 00		3	4,666	3	4,666
TOTAL: DIVISION 27		3	4,666	3	4,666
TOTAL: DEPARTMENT 87		17	670,007	34	484,301
TOTAL: MSA 93		1,428	5,802,720	1,389	5,049,810

CULTURE & RECREATION

:BPREP REPORT :7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 1-JUN-1993 TIME: 12:43AM

DEPT: 07 COUNTY EDUCATION OFFICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 00 COUNTY EDUCATION OFFICE
.SECTION 00 COUNTY EDUCATION OFFICE
PROGRAM 5308 COUNTY EDUCATION SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	307017 COUNTY ED OFFICE-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	9,512	9,512	9,512	1,761	9,512	9,512	9,512	0
040	FEES AND OTHER	42,000	42,000	42,000	10,500	42,000	42,000	42,000	0
060	MANDATORY FRING	2,691	9,281	9,886	0	10,001	10,001	10,001	115
TOTAL: CATEGORY	06	54,203	60,793	61,398	12,261	61,513	61,513	61,513	115
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	1,000,000	1,056,000	0	1,056,000	1,056,000	1,056,000	0
TOTAL: CATEGORY	10	0	1,000,000	1,056,000	0	1,056,000	1,056,000	1,056,000	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,125	1,125	1,125	0	1,125	1,125	1,125	0
TOTAL: CATEGORY	12	1,125	1,125	1,125	0	1,125	1,125	1,125	0
TOTAL: PR/WK	00000	55,328	1,061,918	1,118,523	12,261	1,118,638	1,118,638	1,118,638	115
TOTAL: INDEX	307017	55,328	1,061,918	1,118,523	12,261	1,118,638	1,118,638	1,118,638	115
TOTAL: FG/FD	01001	55,328	1,061,918	1,118,523	12,261	1,118,638	1,118,638	1,118,638	115
TOTAL: PROGRAM	5308	55,328	1,061,918	1,118,523	12,261	1,118,638	1,118,638	1,118,638	115
TOTAL: SECT	00	55,328	1,061,918	1,118,523	12,261	1,118,638	1,118,638	1,118,638	115
TOTAL: DIV	00	55,328	1,061,918	1,118,523	12,261	1,118,638	1,118,638	1,118,638	115

:BPREP REPORT :7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

DEPT: 07 COUNTY EDUCATION OFFICE

RUN DATE: 1-JUN-1993 TIME: 12:43AM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 20 SAN FRANCISCO UNIFIED SCHOOL DISTR
.SECTION 00 SF UNIFIED SCHOOL DISTRICT
PROGRAM 5402 CAPITAL FACILITIES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05610 1988 SCHOOL FACILITIES IMPROVEMENT								
INDEX CODE	307181 1988 SCHOOL FACILITIES IMPR								
PROJ/WK PHASE	00101 MISC PROJ SVCS-UNALLOCATED								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	43,008	43,008	0	0	0	0	-43,008
TOTAL: CATEGORY	06	0	43,008	43,008	0	0	0	0	-43,008
TOTAL: PR/WK	00101	0	43,008	43,008	0	0	0	0	-43,008
TOTAL: INDEX	307181	0	43,008	43,008	0	0	0	0	-43,008
TOTAL: FG/FD	05610	0	43,008	43,008	0	0	0	0	-43,008
TOTAL: PROGRAM	5402	0	43,008	43,008	0	0	0	0	-43,008

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 07 COUNTY EDUCATION OFFICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 20 SAN FRANCISCO UNIFIED SCHOOL DISTR
.SECTION 00 SF UNIFIED SCHOOL DISTRICT
PROGRAM 5500 WORK ORDERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	307090 SFUSD WORK ORDER-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	129,709	0	54,210	0	0	0	0	-54,210
TOTAL: CATEGORY	06	129,709	0	54,210	0	0	0	0	-54,210
TOTAL: PR/WK	00000	129,709	0	54,210	0	0	0	0	-54,210
TOTAL: INDEX	307090	129,709	0	54,210	0	0	0	0	-54,210

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 07 COUNTY EDUCATION OFFICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 20 SAN FRANCISCO UNIFIED SCHOOL DISTR
.SECTION 00 SF UNIFIED SCHOOL DISTRICT
PROGRAM 5500 WORK ORDERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099	WORK ORDER							
INDEX CODE	940486	SFUSD WORK ORDER-RECOVERY							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
CATEGORY	39	WORK ORDER RECOVERY							
390	INTERDEPARTMENT	-129,709	0	-54,210	10,372	0	0	0	54,210
TOTAL: CATEGORY	39	-129,709	0	-54,210	10,372	0	0	0	54,210
TOTAL: PR/WK	00000	-129,709	0	-54,210	10,372	0	0	0	54,210
TOTAL: INDEX	940486	-129,709	0	-54,210	10,372	0	0	0	54,210
TOTAL: FG/FD	09099	0	0	0	10,372	0	0	0	0
TOTAL: PROGRAM	5500	0	0	0	10,372	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 07 COUNTY EDUCATION OFFICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 20 SAN FRANCISCO UNIFIED SCHOOL DISTR
.SECTION 00 SF UNIFIED SCHOOL DISTRICT
PROGRAM 5508 EDUCATION - COUNTY OFFICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	307082 SFUSD PROJECT-EXP								
PROJ/WK PHASE	03401 EXPENDITURE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,056,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	1,056,000	0	0	0	0	0	0	0
TOTAL: PR/WK	03401	1,056,000	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 07 COUNTY EDUCATION OFFICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 20 SAN FRANCISCO UNIFIED SCHOOL DISTR
.SECTION 00 SF UNIFIED SCHOOL DISTRICT
PROGRAM 5508 EDUCATION - COUNTY OFFICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	307082 SFUSD PROJECT-EXP								
PROJ/WK PHASE	03501 EXPENDITURES								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	600,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	600,000	0	0	0	0	0	0	0
TOTAL: PR/WK	03501	600,000	0	0	0	0	0	0	0
TOTAL: INDEX	307082	1,656,000	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	1,656,000	0	0	0	0	0	0	0
TOTAL: PROGRAM	5508	1,656,000	0	0	0	0	0	0	0
TOTAL: SECT	00	1,656,000	43,008	43,008	10,372	0	0	0	-43,008
TOTAL: DIV	20	1,656,000	43,008	43,008	10,372	0	0	0	-43,008

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 07 COUNTY EDUCATION OFFICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 70 COUNTY AGRICULTURE WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE WEIGHTS & MEASU
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	307256 COUNTY ED-CHILDREN'S BASELINE								
PROJ/WK PHASE	04101 SCHOOL DISTRICT CHILDRENS FUND								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	600,000	600,000	0	600,000	600,000	600,000	0
TOTAL: CATEGORY	12	0	600,000	600,000	0	600,000	600,000	600,000	0
TOTAL: PR/WK	04101	0	600,000	600,000	0	600,000	600,000	600,000	0
TOTAL: INDEX	307256	0	600,000	600,000	0	600,000	600,000	600,000	0
TOTAL: FG/FD	01001	0	600,000	600,000	0	600,000	600,000	600,000	0
TOTAL: PROGRAM	9800	0	600,000	600,000	0	600,000	600,000	600,000	0
TOTAL: SECT	00	0	600,000	600,000	0	600,000	600,000	600,000	0
TOTAL: DIV	70	0	600,000	600,000	0	600,000	600,000	600,000	0
TOTAL: DEPT	07	1,711,328	1,704,926	1,761,531	22,633	1,718,638	1,718,638	1,718,638	-42,893

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 07 COUNTY EDUCATION OFFICE

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 00 COUNTY EDUCATION OFFICE
.SECTION 00 COUNTY EDUCATION OFFICE
PROGRAM 5308 COUNTY EDUCATION SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 307017 COUNTY ED OFFICE-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
0130 SUPERI	2733M2733	1	1	9,512	1	9,512	1	9,512	9,512	0
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	9,512	1	9,512	1	9,512	9,512	0
OBJECT 040 FEES AND OTHER COMPENSATION										
0135 MEMBER	0046D0046	0	0	42,000	0	42,000	0	42,000	42,000	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	42,000	0	42,000	0	42,000	42,000	0
TOTAL: PR/WK 00000		1	1	51,512	1	51,512	1	51,512	51,512	0
TOTAL: INDEX 307017		1	1	51,512	1	51,512	1	51,512	51,512	0
TOTAL: FG/FD 01001		1	1	51,512	1	51,512	1	51,512	51,512	0
TOTAL: PROGRAM 5308		1	1	51,512	1	51,512	1	51,512	51,512	0
TOTAL: SECT 00		1	1	51,512	1	51,512	1	51,512	51,512	0
TOTAL: DIV 00		1	1	51,512	1	51,512	1	51,512	51,512	0

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 20 SAN FRANCISCO UNIFIED SCHOOL DISTR
.SECTION 00 SF UNIFIED SCHOOL DISTRICT
PROGRAM 5402 CAPITAL FACILITIES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 05610 1988 SCHOOL FACILITIES IMPROVEMENT											
INDEX CODE 307181 1988 SCHOOL FACILITIES IMPR											
PROJ/WK PHASE 00101 MISC PROJ SVCS-UNALLOCATED											
OBJECT 001 PERM SALARIES-MISC											
1312	PUBLIC	1401B1698	1	1	42,335	1	42,335	1	42,335	42,335	0
1426	SENIOR	1047B1267	1	1	31,571	1	31,571	1	31,571	31,571	0
1446	SECRET	1158B1401	1	1	34,966	1	34,966	1	34,966	34,966	0
1650	ACCOUN	1169B1414	1	1	35,285	1	35,285	1	35,285	35,285	0
1807	MANAGE	0938B1136	1	1	28,330	1	28,330	1	28,330	28,330	0
1823	SENIOR	1835B2230	1	1	55,475	1	55,475	1	55,475	55,475	0
5208	CIVIL	2188B2660	1	1	66,171	1	66,171	1	66,171	66,171	0
5210	SENIOR	2533B3080	1	1	76,618	1	76,618	1	76,618	76,618	0
5270	SENIOR	2354B2862	1	1	71,227	1	71,227	1	71,227	71,227	0
5506	PROJEC	3381B3381	1	1	92,741	1	92,741	1	92,741	92,741	0
9996	ESTIMA	0000 0000	-10	-10	-491,711	-10	-534,719	-10	-534,719	-534,719	-43,008
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	43,008	0	0	0	0	0	-43,008
TOTAL: PR/WK 00101			0	0	43,008	0	0	0	0	0	-43,008
TOTAL: INDEX 307181			0	0	43,008	0	0	0	0	0	-43,008
TOTAL: FG/FD 05610			0	0	43,008	0	0	0	0	0	-43,008
TOTAL: PROGRAM 5402			0	0	43,008	0	0	0	0	0	-43,008

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 07 COUNTY EDUCATION OFFICE
.DIVISION 20 SAN FRANCISCO UNIFIED SCHOOL DISTR
.SECTION 00 SF UNIFIED SCHOOL DISTRICT
PROGRAM 5500 WORK ORDERS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 307090 SFUSD WORK ORDER-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	54,210	0	0	0	0	0	-54,210
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	54,210	0	0	0	0	0	-54,210
TOTAL: PR/WK 00000		0	0	54,210	0	0	0	0	0	-54,210
TOTAL: INDEX 307090		0	0	54,210	0	0	0	0	0	-54,210
TOTAL: FG/FD 09099		0	0	54,210	0	0	0	0	0	-54,210
TOTAL: PROGRAM 5500		0	0	54,210	0	0	0	0	0	-54,210
TOTAL: SECT 00		0	0	97,218	0	0	0	0	0	-97,218
TOTAL: DIV 20		0	0	97,218	0	0	0	0	0	-97,218
TOTAL: DEPT 07		1	1	148,730	1	51,512	1	51,512	51,512	-97,218

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01013 GRANT FUND								
6544	STATE GRAN	0	0	0	0	20,000	20,000	20,000	20,000
TOTAL:FG/FD 01013		0	0	0	0	20,000	20,000	20,000	20,000
FUND GROUP/FUND	02412 STREET ARTIST PROGRAM								
5215	STREET ART	143,455	120,750	120,750	76,650	144,000	144,000	144,000	23,250
TOTAL:FG/FD 02412		143,455	120,750	120,750	76,650	144,000	144,000	144,000	23,250
FUND GROUP/FUND	02413 MARKET ST ART MAINTENANCE FUND								
5401	INTEREST E	9,759	0	0	3,325	0	0	0	0
9108	ADVERTISIN	55,125	55,125	55,125	0	57,881	57,881	57,881	2,756
TOTAL:FG/FD 02413		64,884	55,125	55,125	3,325	57,881	57,881	57,881	2,756
FUND GROUP/FUND	02415 YOUTH ARTS FUND								
5401	INTEREST E	8,361	0	0	3,562	0	0	0	0
7693	OTHER NON-	88,350	85,000	85,000	91,950	85,000	85,000	85,000	0
TOTAL:FG/FD 02415		96,711	85,000	85,000	95,512	85,000	85,000	85,000	0
TOTAL:DEPT 28		305,050	260,875	260,875	175,487	306,881	306,881	306,881	46,006

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 28 ART COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 2122 ARCHITECTURAL CAPITAL PROJECTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	330662 HA ART COM LIBRARY BOND PROJ								
PROJ/WK PHASE	00461 HA ART COM NEW MAIN LIB MISC SV								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	490	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	490	0	0	0	0
TOTAL: PR/WK	00461	0	0	0	490	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 28 ART COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 2122 ARCHITECTURAL CAPITAL PROJECTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	330662 WA ART COM LIBRARY BOND PROJ								
PROJ/WK PHASE	10162 WA ART COMM NEW MAIN LIBRARY								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	11,931	0	0	2,349	0	0	0	0
020	TEMPORARY SALAR	6,490	0	0	0	0	0	0	0
060	MANDATORY FRING	1,189	0	0	657	0	0	0	0
TOTAL: CATEGORY	06	19,610	0	0	3,006	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	54,448	0	0	0	0	0	0	0
190	OTHER NON-PERSO	670	0	0	33	0	0	0	0
TOTAL: CATEGORY	10	55,118	0	0	33	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	23	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	23	0	0	0	0	0	0	0
TOTAL: PR/WK	10162	74,751	0	0	3,039	0	0	0	0
TOTAL: INDEX	330662	74,751	0	0	3,529	0	0	0	0
TOTAL: FG/FD	05611	74,751	0	0	3,529	0	0	0	0
TOTAL: PROGRAM	2122	74,751	0	0	3,529	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 28 ART COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS								
PROJ/WK PHASE	00401 MUNICIPAL SYMPHONY CONCERTS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	6,000	0	0	0	0	0	0	0
190	OTHER NON-PERSO	668,239	0	0	587,492	686,167	686,167	686,167	686,167
TOTAL: CATEGORY	10	674,239	0	0	587,492	686,167	686,167	686,167	686,167
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	686,167	686,167	0	0	0	0	-686,167
TOTAL: CATEGORY	12	0	686,167	686,167	0	0	0	0	-686,167
TOTAL: PR/WK	00401	674,239	686,167	686,167	587,492	686,167	686,167	686,167	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 28 ART COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS								
PROJ/WK PHASE	00501 FURTHERING VISUAL ARTS								
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	177	0	0	0	0	0	0	0
190	OTHER NON-PERSO	1,184	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	1,361	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	411	0	0	225	500	100	100	100
201	PROGRAMMATIC PR	0	500	500	0	0	0	0	-500
TOTAL: CATEGORY	12	411	500	500	225	500	100	100	-400
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	160	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	160	0	0	0	0	0	0	0
TOTAL: PR/WK	00501	1,932	500	500	225	500	100	100	-400

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS								
PROJ/WK PHASE	00601 SPONSORSHIP OF NEIGHBRHD PROJECT								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	31	0	0	0	500	100	100	100
TOTAL: CATEGORY	10	31	0	0	0	500	100	100	100
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,005	0	0	462	0	0	0	0
201	PROGRAMMATIC PR	0	500	500	0	0	0	0	-500
TOTAL: CATEGORY	12	1,005	500	500	462	0	0	0	-500
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	72	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	72	0	0	0	0	0	0	0
TOTAL: PR/WK	00601	1,108	500	500	462	500	100	100	-400

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS								
PROJ/WK PHASE	00701 NEIGHBRHD ART PROG&SUPPORT SUCS								
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	269	0	0	0	0	0	0	0
113	TRAINING	0	0	0	0	200	200	200	200
190	OTHER NON-PERSO	5,342	0	0	1,252	6,050	6,050	6,050	6,050
TOTAL: CATEGORY	10	5,611	0	0	1,252	6,250	6,250	6,250	6,250
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,698	0	0	116	1,500	1,425	1,425	1,425
201	PROGRAMMATIC PR	0	7,750	7,750	0	0	0	0	-7,750
TOTAL: CATEGORY	12	1,698	7,750	7,750	116	1,500	1,425	1,425	-6,325
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	441	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	441	0	0	0	0	0	0	0
TOTAL: PR/WK	00701	7,750	7,750	7,750	1,368	7,750	7,675	7,675	-75

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS								
PROJ/WK PHASE	00801 MUNICIPAL ART GALLERY								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	7,601	0	0	2,656	5,038	5,038	5,038	5,038
TOTAL: CATEGORY	10	7,601	0	0	2,656	5,038	5,038	5,038	5,038
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	714	0	0	197	500	475	475	475
201	PROGRAMMATIC PR	0	5,538	5,538	0	0	0	0	-5,538
TOTAL: CATEGORY	12	714	5,538	5,538	197	500	475	475	-5,063
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	458	0	0	0	0	0	0	0
365	CAO-INSURANCE A	425	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	883	0	0	0	0	0	0	0
TOTAL: PR/WK	00801	9,198	5,538	5,538	2,853	5,538	5,513	5,513	-25
TOTAL: INDEX	330217	694,227	700,455	700,455	592,400	700,455	699,555	699,555	-900

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
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PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330423 ART COMMISSION GEN -EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	355,436	402,934	388,879	176,953	403,253	370,882	370,882	-17,997
018	PREMIUM PAY	0	1,252	1,252	348	1,252	1,252	1,252	0
060	MANDATORY FRING	80,165	101,005	101,112	38,020	93,767	87,195	87,195	-13,917
TOTAL: CATEGORY	06	435,601	505,191	491,243	215,321	498,272	459,329	459,329	-31,914
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	0	0	0	26	0	0	0	0
190	OTHER NON-PERSO	113,038	88,366	88,366	19,897	82,686	82,686	82,686	-5,680
TOTAL: CATEGORY	10	113,038	88,366	88,366	19,923	82,686	82,686	82,686	-5,680
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	6,455	4,750	4,750	1,223	4,750	4,750	4,750	0
TOTAL: CATEGORY	12	6,455	4,750	4,750	1,223	4,750	4,750	4,750	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	388	427	427	0	595	595	595	168
330	LIGHT HEAT&POWE	19,192	26,570	26,570	0	0	0	0	-26,570
340	CONTROLLER-DATA	0	0	500	0	0	0	0	-500
350	REPRODUCTION	4,084	4,085	4,085	1,547	4,085	4,085	4,085	0
365	CAO-INSURANCE A	245	500	500	0	530	530	530	30
TOTAL: CATEGORY	30	23,909	31,582	32,082	1,547	5,210	5,210	5,210	-26,872

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.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
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PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	330423 ART COMMISSION GEN -EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	579,003	629,889	616,441	238,014	590,918	551,975	551,975	-64,466
TOTAL: INDEX	330423	579,003	629,889	616,441	238,014	590,918	551,975	551,975	-64,466
TOTAL: FG/FD	01001	1,273,230	1,330,344	1,316,896	830,414	1,291,373	1,251,530	1,251,530	-65,366

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.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	330852 CAC GRANT BUDGET-EXP								
PROJ/WK PHASE	91928 ART COUNCIL								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	20,000	20,000	20,000	20,000
TOTAL: CATEGORY	10	0	0	0	0	20,000	20,000	20,000	20,000
TOTAL: PR/WK	91928	0	0	0	0	20,000	20,000	20,000	20,000
TOTAL: INDEX	330852	0	0	0	0	20,000	20,000	20,000	20,000
TOTAL: FG/FD	01013	0	0	0	0	20,000	20,000	20,000	20,000

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.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	330027 HISTORY HOTEL TAX								
PROJ/WK PHASE	00102 NEIGHBORHOOD ART PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	25,552	0	-73,550	12,817	0	0	0	73,550
060	MANDATORY FRING	7,282	0	-19,609	3,707	0	0	0	19,609
TOTAL: CATEGORY	06	32,834	0	-93,159	16,524	0	0	0	93,159
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	88,861	0	102,144	27,301	0	0	0	-102,144
TOTAL: CATEGORY	10	88,861	0	102,144	27,301	0	0	0	-102,144
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	200	0	-4,617	95	0	0	0	4,617
201	PROGRAMMATIC PR	0	0	-392,209	0	0	0	0	392,209
TOTAL: CATEGORY	12	200	0	-396,826	95	0	0	0	396,826
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-2,199	0	0	0	0	2,199
TOTAL: CATEGORY	24	0	0	-2,199	0	0	0	0	2,199
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	2,500	0	-7,261	0	0	0	0	7,261
316	CENTRAL SHOP	783	0	-1,804	0	0	0	0	1,804
350	REPRODUCTION	0	0	-362	0	0	0	0	362

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	330027 HISTORY HOTEL TAX								
PROJ/WK PHASE	00102 NEIGHBORHOOD ART PROGRAM								
TOTAL: CATEGORY	30	3,283	0	-9,427	0	0	0	0	9,427
TOTAL: PR/WK	00102	125,178	0	-399,467	43,920	0	0	0	399,467

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	330027 HISTORY HOTEL TAX								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	100	0	-66,000	0	0	0	0	66,000
TOTAL: CATEGORY	12	100	0	-66,000	0	0	0	0	66,000
TOTAL: PR/WK	19999	100	0	-66,000	0	0	0	0	66,000
TOTAL: INDEX	330027	125,278	0	-465,467	43,920	0	0	0	465,467
TOTAL: FG/FD	02001	125,278	0	-465,467	43,920	0	0	0	465,467

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.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00108 PUBLIC ARTS								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	4,851	0	-4,851	7,644	0	0	0	4,851
TOTAL: CATEGORY	06	4,851	0	-4,851	7,644	0	0	0	4,851
TOTAL: PR/WK	00108	4,851	0	-4,851	7,644	0	0	0	4,851

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	00109 CA&E SUPPORT SERVICES								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	9,390	0	-9,390	8,862	0	0	0	9,390
TOTAL: CATEGORY	06	9,390	0	-9,390	8,862	0	0	0	9,390
TOTAL: PR/WK	00109	9,390	0	-9,390	8,862	0	0	0	9,390

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.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02411 PUBLIC ARTS FUND								
INDEX CODE	330266 PERFORMING ARTS FUND-EXP								
PROJ/WK PHASE	02101 ART GALLERY PROGRAM-EXP								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	1,971	0	-1,971	1,759	0	0	0	1,971
TOTAL: CATEGORY	06	1,971	0	-1,971	1,759	0	0	0	1,971
TOTAL: PR/WK	02101	1,971	0	-1,971	1,759	0	0	0	1,971
TOTAL: INDEX	330266	16,212	0	-16,212	18,265	0	0	0	16,212
TOTAL: FG/FD	02411	16,212	0	-16,212	18,265	0	0	0	16,212

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.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02412 STREET ARTIST PROGRAM								
INDEX CODE	330167 STREET ARTISTS PROGRAM								
PROJ/WK PHASE	10101 STREET ARTISTS PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	92,869	75,195	93,149	34,580	75,195	75,195	75,195	-17,954
018	PREMIUM PAY	0	1,451	1,451	5	1,451	1,451	1,451	0
060	MANDATORY FRING	24,267	21,527	28,248	9,205	20,805	18,125	18,125	-10,123
TOTAL: CATEGORY	06	117,136	98,173	122,848	43,790	97,451	94,771	94,771	-28,077
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	0	0	-143	0	0	0	0	143
190	OTHER NON-PERSO	16,342	19,674	36,847	4,716	17,024	17,024	17,024	-19,823
TOTAL: CATEGORY	10	16,342	19,674	36,704	4,716	17,024	17,024	17,024	-19,680
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,165	1,000	1,419	65	4,000	4,000	4,000	2,581
201	PROGRAMMATIC PR	0	0	-10,200	0	0	0	0	10,200
TOTAL: CATEGORY	12	1,165	1,000	-8,781	65	4,000	4,000	4,000	12,781
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	0	5,100	0	10,000	10,000	10,000	4,900
350	REPRODUCTION	1,943	1,332	-1,170	771	1,332	1,332	1,332	2,502
365	CAO-INSURANCE A	0	30	86	0	30	30	30	-56
TOTAL: CATEGORY	30	1,943	1,362	4,016	771	11,362	11,362	11,362	7,346
TOTAL: PR/WK	10101								

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.MSA 94 CULTURE AND RECREATION GROUP
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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02412 STREET ARTIST PROGRAM								
INDEX CODE	330167 STREET ARTISTS PROGRAM								
PROJ/WK PHASE	10101 STREET ARTISTS PROGRAM								
		136,586	120,209	154,787	49,342	129,837	127,157	127,157	-27,630
TOTAL: INDEX	330167	136,586	120,209	154,787	49,342	129,837	127,157	127,157	-27,630
TOTAL: FG/FD	02412	136,586	120,209	154,787	49,342	129,837	127,157	127,157	-27,630

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BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02413 MARKET ST ART MAINTENANCE FUND								
INDEX CODE	330647 MARKET ST ART MAINTENANCE EXP								
PROJ/WK PHASE	00101 MARKET STREET ART MAINTENANCE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	5,000	0	-5,000	0	5,000	5,000	5,000	10,000
190	OTHER NON-PERSO	18,935	47,625	123,690	11,676	16,881	16,881	16,881	-106,809
TOTAL: CATEGORY	10	23,935	47,625	118,690	11,676	21,881	21,881	21,881	-96,809
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	19,836	0	-19,836	6	0	0	0	19,836
201	PROGRAMMATIC PR	0	0	0	0	36,000	36,000	36,000	36,000
TOTAL: CATEGORY	12	19,836	0	-19,836	6	36,000	36,000	36,000	55,836
TOTAL: PR/WK	00101	43,771	47,625	98,854	11,682	57,881	57,881	57,881	-40,973
TOTAL: INDEX	330647	43,771	47,625	98,854	11,682	57,881	57,881	57,881	-40,973
TOTAL: FG/FD	02413	43,771	47,625	98,854	11,682	57,881	57,881	57,881	-40,973

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 28 ART COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02415 YOUTH ARTS FUND								
INDEX CODE	330639 YOUTH ARTS FUND								
PROJ/WK PHASE	00101 YOUTH ARTS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	70,314	85,000	136,586	69,574	0	0	0	-136,586
TOTAL: CATEGORY	10	70,314	85,000	136,586	69,574	0	0	0	-136,586
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	0	0	85,000	85,000	85,000	85,000
TOTAL: CATEGORY	12	0	0	0	0	85,000	85,000	85,000	85,000
TOTAL: PR/WK	00101	70,314	85,000	136,586	69,574	85,000	85,000	85,000	-51,586
TOTAL: INDEX	330639	70,314	85,000	136,586	69,574	85,000	85,000	85,000	-51,586
TOTAL: FG/FD	02415	70,314	85,000	136,586	69,574	85,000	85,000	85,000	-51,586
TOTAL: PROGRAM	5320	1,665,391	1,583,178	1,225,444	1,023,197	1,584,091	1,541,568	1,541,568	316,124
TOTAL: SECT	00	1,740,142	1,583,178	1,225,444	1,026,726	1,584,091	1,541,568	1,541,568	316,124
TOTAL: DIV	00	1,740,142	1,583,178	1,225,444	1,026,726	1,584,091	1,541,568	1,541,568	316,124

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 28 ART COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 01 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 330035 NEIGHBORHOOD ARTS-WORK ORDER									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	1,213	120,349	120,349	43,440	168,792	168,792	168,792	48,443
020	TEMPORARY SALAR	68,439	0	0	7,748	0	0	0	0
060	MANDATORY FRING	10,048	30,453	32,269	10,795	39,125	39,125	39,125	6,856
TOTAL: CATEGORY 06		79,700	150,802	152,618	61,983	207,917	207,917	207,917	55,299
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	301,866	0	828,600	228,891	0	0	0	-828,600
112	TRAVEL	4,179	0	0	0	0	0	0	0
190	OTHER NON-PERSO	103,093	0	475	36,148	0	0	0	-475
TOTAL: CATEGORY 10		409,138	0	829,075	265,039	0	0	0	-829,075
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	1,784	0	-75	219	0	0	0	75
201	PROGRAMMATIC PR	0	0	371,637	0	0	0	0	-371,637
204	PRIOR YEAR M/O	0	0	1,269,860	0	0	0	0	-1,269,860
TOTAL: CATEGORY 12		1,784	0	1,641,422	219	0	0	0	-1,641,422
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCH	0	0	0	16,741	0	0	0	0
TOTAL: CATEGORY 24		0	0	0	16,741	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 28 ART COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 01 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	330035 NEIGHBORHOOD ARTS-WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	1,544	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	1,544	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	492,166	150,802	2,623,115	343,982	207,917	207,917	207,917	-2,415,198
TOTAL: INDEX	330035	492,166	150,802	2,623,115	343,982	207,917	207,917	207,917	-2,415,198

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 28 ART COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 01 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940114 NEIGHBORHOOD ARTS-WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-492,166	-150,802	-2,123,115	14,297	-207,917	-207,917	-207,917	1,915,198
TOTAL: CATEGORY	39	-492,166	-150,802	-2,123,115	14,297	-207,917	-207,917	-207,917	1,915,198
TOTAL: PR/WK	00000	-492,166	-150,802	-2,123,115	14,297	-207,917	-207,917	-207,917	1,915,198
TOTAL: INDEX	940114	-492,166	-150,802	-2,123,115	14,297	-207,917	-207,917	-207,917	1,915,198
TOTAL: FG/FD	09099	0	0	500,000	358,279	0	0	0	-500,000
TOTAL: PROGRAM	5320	0	0	500,000	358,279	0	0	0	-500,000
TOTAL: SECT	00	0	0	500,000	358,279	0	0	0	-500,000
TOTAL: DIV	01	0	0	500,000	358,279	0	0	0	-500,000
TOTAL: DEPT	28	1,740,142	1,583,178	1,725,444	1,385,005	1,584,091	1,541,568	1,541,568	-183,876

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 28 ART COMMISSION

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		330423 ART COMMISSION GEN -EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1402	JUNIOR	0838B1013	1	1	26,439	1	23,134	0	0	0	-26,439
1450	EXECUT	1261B1528	1	1	32,025	1	38,028	1	38,028	38,028	6,003
1565	ASSIST	1731B2104	1	1	52,287	1	52,287	1	52,287	52,287	0
1630	ACCOUN	0989B1197	1	1	31,241	1	31,241	1	31,241	31,241	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
3541	CURATO	1027B1243	1	1	25,979	1	21,444	1	21,444	21,444	-4,535
3542	CURATO	1414B1714	1	1	35,823	1	36,905	1	36,905	36,905	1,082
3556	MUSEUM	1255B1520	1	1	39,672	1	39,672	1	39,672	39,672	0
3562	DIRECT	2319B2819	1	1	73,576	1	73,576	1	73,576	73,576	0
3563	DIR- N	1626B1975	1	1	44,614	1	42,439	1	42,439	42,439	-2,175
9991	SPECIA	0000 0000	0	0	-3,249	0	0	0	-9,237	-9,237	-5,988
9995	POSITI	0000 0000	0	0	-14,055	0	0	0	0	0	14,055
TOTAL: OBJ		001 PERM SALARIES-MISC	10	10	388,879	10	403,253	9	370,882	370,882	-17,997
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	1,252	0	1,252	0	1,252	1,252	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	1,252	0	1,252	0	1,252	1,252	0
TOTAL: PR/WK		00000	10	10	390,131	10	404,505	9	372,134	372,134	-17,997
TOTAL: INDEX		330423	10	10	390,131	10	404,505	9	372,134	372,134	-17,997
TOTAL: FG/FD		01001	10	10	390,131	10	404,505	9	372,134	372,134	-17,997

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02001 HOTEL TAX										
INDEX CODE 330027 HISTORY HOTEL TAX										
PROJ/WK PHASE 00102 NEIGHBORHOOD ART PROGRAM										
OBJECT 001 PERM SALARIES-MISC										
3540 CURATO	0862B1042	1	1	0	1	0	1	0	0	0
9995 POSITI	0000 0000	0	0	-73,550	0	0	0	0	0	73,550
9996 ESTIMA	0000 0000	-1	-1	0	-1	0	-1	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-73,550	0	0	0	0	0	73,550
TOTAL: PR/WK 00102		0	0	-73,550	0	0	0	0	0	73,550
TOTAL: INDEX 330027		0	0	-73,550	0	0	0	0	0	73,550
TOTAL: FG/FD 02001		0	0	-73,550	0	0	0	0	0	73,550

PERSONNEL DETAIL

DEPT: 28 ART COMMISSION

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02411 PUBLIC ARTS FUND										
INDEX CODE 330266 PERFORMING ARTS FUND-EXP										
PROJ/WK PHASE 00108 PUBLIC ARTS										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	-4,851	0	0	0	0	0	4,851
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-4,851	0	0	0	0	0	4,851
TOTAL: PR/WK 00108		0	0	-4,851	0	0	0	0	0	4,851

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02411 PUBLIC ARTS FUND										
INDEX CODE 330266 PERFORMING ARTS FUND-EXP										
PROJ/WK PHASE 00109 CA&E SUPPORT SERVICES										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	-9,390	0	0	0	0	0	9,390
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-9,390	0	0	0	0	0	9,390
TOTAL: PR/WK 00109		0	0	-9,390	0	0	0	0	0	9,390

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02411 PUBLIC ARTS FUND										
INDEX CODE 330266 PERFORMING ARTS FUND-EXP										
PROJ/WK PHASE 02101 ART GALLERY PROGRAM-EXP										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	-1,971	0	0	0	0	0	1,971
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-1,971	0	0	0	0	0	1,971
TOTAL: PR/WK 02101		0	0	-1,971	0	0	0	0	0	1,971
TOTAL: INDEX 330266		0	0	-16,212	0	0	0	0	0	16,212
TOTAL: FG/FD 02411		0	0	-16,212	0	0	0	0	0	16,212

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 28 ART COMMISSION

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 00 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02412 STREET ARTIST PROGRAM										
INDEX CODE 330167 STREET ARTISTS PROGRAM										
PROJ/WK PHASE 10101 STREET ARTISTS PROGRAM										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	0956B1158	1	1	30,224	1	30,224	1	30,224	30,224	0
1840 JUNIOR	1255B1520	1	1	0	1	0	0	0	0	0
1842 MANAGE	1421B1723	1	1	44,971	1	44,971	1	44,971	44,971	0
9995 POSITI	0000 0000	0	0	17,954	0	0	0	0	0	-17,954
TOTAL: OBJ 001 PERM SALARIES-MISC		3	3	93,149	3	75,195	2	75,195	75,195	-17,954
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	1,451	0	1,451	0	1,451	1,451	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	1,451	0	1,451	0	1,451	1,451	0
TOTAL: PR/WK 10101		3	3	94,600	3	76,646	2	76,646	76,646	-17,954
TOTAL: INDEX 330167		3	3	94,600	3	76,646	2	76,646	76,646	-17,954
TOTAL: FG/FD 02412		3	3	94,600	3	76,646	2	76,646	76,646	-17,954
TOTAL: PROGRAM 5320		13	13	394,969	13	481,151	11	448,780	448,780	53,811
TOTAL: SECT 00		13	13	394,969	13	481,151	11	448,780	448,780	53,811
TOTAL: DIV 00		13	13	394,969	13	481,151	11	448,780	448,780	53,811

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PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 28 ART COMMISSION
.DIVISION 01 ART COMMISSION
.SECTION 00 ART COMMISSION
PROGRAM 5320 ART COMMISSION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 330035 NEIGHBORHOOD ARTS-WORK ORDER										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
3542 CURATO	1414B1714	3	3	120,349	4	168,792	4	168,792	168,792	48,443
TOTAL: OBJ 001 PERM SALARIES-MISC		3	3	120,349	4	168,792	4	168,792	168,792	48,443
TOTAL: PR/WK 00000		3	3	120,349	4	168,792	4	168,792	168,792	48,443
TOTAL: INDEX 330035		3	3	120,349	4	168,792	4	168,792	168,792	48,443
TOTAL: FG/FD 09099		3	3	120,349	4	168,792	4	168,792	168,792	48,443
TOTAL: PROGRAM 5320		3	3	120,349	4	168,792	4	168,792	168,792	48,443
TOTAL: SECT 00		3	3	120,349	4	168,792	4	168,792	168,792	48,443
TOTAL: DIV 01		3	3	120,349	4	168,792	4	168,792	168,792	48,443
TOTAL: DEPT 28		16	16	515,318	17	649,943	15	617,572	617,572	102,254

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND								
6299	MISC FEDER	271,292	282,728	282,728	242,013	282,728	282,728	282,728	0
8001	BOOKS PAID	17,934	21,000	21,000	6,012	21,000	21,000	21,000	0
8003	FINES	190,283	156,000	155,997	68,308	156,000	156,000	156,000	3
8004	SPEC COLLE	63	0	0	0	0	0	0	0
8005	RESERVE PO	5,495	3,700	3,700	1,744	3,700	3,700	3,700	0
8099	MISCELLANE	47,512	32,586	32,586	20,656	32,586	32,586	32,586	0
TOTAL:FG/FD	01001	532,579	496,014	496,011	338,733	496,014	496,014	496,014	3
FUND GROUP/FUND	01013 GRANT FUND								
6533	FEDERAL GR	0	0	0	0	63,442	63,442	63,442	63,442
6544	STATE GRAN	0	0	0	0	34,965	34,965	34,965	34,965
TOTAL:FG/FD	01013	0	0	0	0	98,407	98,407	98,407	98,407
FUND GROUP/FUND	05611 1988 PUBLIC LIBRARY IMPVT FUND								
5401	INTEREST E	-38,859	0	0	-24,935	0	0	0	0
5403	INTEREST E	819,882	0	0	205,898	0	0	0	0
TOTAL:FG/FD	05611	781,023	0	0	180,963	0	0	0	0
TOTAL:DEPT	41	1,313,602	496,014	496,011	519,696	594,421	594,421	594,421	98,410

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615005 MAIN PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	9,768,339	10,313,927	10,007,509	4,220,367	3,685,028	3,130,502	3,130,502	-6,877,007
010	OVERTIME	14,201	15,002	15,002	8,165	0	0	0	-15,002
012	HOLIDAY PAY	1,437	2,097	2,097	0	0	0	0	-2,097
018	PREMIUM PAY	-446	191,286	191,286	36,248	76,518	76,518	76,518	-114,768
020	TEMPORARY SALAR	1,160,802	1,275,521	1,275,521	611,779	638,116	671,837	671,837	-603,684
060	MANDATORY FRING	2,598,738	2,664,234	2,766,499	1,132,013	828,685	734,475	734,475	-2,032,024
TOTAL: CATEGORY	06	13,543,071	14,462,067	14,257,914	6,008,572	5,228,347	4,613,332	4,613,332	-9,644,582
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,252	51,314	51,314	16,406	1,500	1,500	1,500	-49,814
112	TRAVEL	0	100	100	0	0	0	0	-100
113	TRAINING	0	31,335	31,335	0	0	0	0	-31,335
144	MEMBERSHIP DUES	970	54,907	54,907	53,067	20,923	20,923	20,923	-33,984
190	OTHER NON-PERSO	950,529	1,107,568	1,094,380	424,638	69,500	69,500	69,500	-1,024,880
TOTAL: CATEGORY	10	952,751	1,245,224	1,232,036	494,111	91,923	91,923	91,923	-1,140,113
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	160,303	263,117	264,117	41,128	18,498	18,498	18,498	-245,619
TOTAL: CATEGORY	12	160,303	263,117	264,117	41,128	18,498	18,498	18,498	-245,619
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,143,869	1,014,302	1,014,302	282,726	48,900	34,375	34,375	-979,927
232	EQUIP LEASE/PUR	0	63,504	63,504	0	0	0	0	-63,504

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615005 MAIN PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	1,143,869	1,077,806	1,077,806	282,726	48,900	34,375	34,375	-1,043,431
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	4,985	5,400	5,400	0	0	0	0	-5,400
304	MEDICAL SERVICE	0	7,049	7,049	0	0	0	0	-7,049
309	ELECTRICITY	0	995	48,995	45,000	0	0	0	-48,995
310	CENTRAL SHOP	18,269	18,380	18,380	4,509	0	0	0	-18,380
312	CIVIL SERVICE	0	1,000	1,000	0	0	0	0	-1,000
313	CIVIL SERVICE-M	0	5,490	5,490	0	0	0	0	-5,490
316	CENTRAL SHOP	6,479	6,000	6,000	1,496	0	0	0	-6,000
330	LIGHT HEAT&POWE	119,271	145,807	145,807	24,006	0	0	0	-145,807
335	TOXICS WASTE &	0	1,500	1,500	0	0	0	0	-1,500
350	REPRODUCTION	5,146	9,519	9,519	373	0	0	0	-9,519
365	CAO-INSURANCE A	0	250	250	0	0	0	0	-250
371	REC-PARK GARDEN	52,578	56,258	56,258	0	0	0	0	-56,258
TOTAL: CATEGORY	30	206,728	257,648	305,648	75,384	0	0	0	-305,648
TOTAL: PR/WK	00000	16,006,722	17,305,862	17,137,521	6,901,921	5,387,668	4,758,128	4,758,128	-12,379,393
TOTAL: INDEX	615005	16,006,722	17,305,862	17,137,521	6,901,921	5,387,668	4,758,128	4,758,128	-12,379,393

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615294 LIB-BRANCHES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	3,397,083	98,664	98,664	98,664
018	PREMIUM PAY	0	0	0	0	76,519	38,260	38,260	38,260
020	TEMPORARY SALAR	0	0	0	0	647,989	1,857,405	1,857,405	1,857,405
060	MANDATORY FRING	0	0	0	0	839,592	306,374	306,374	306,374
TOTAL: CATEGORY	06	0	0	0	0	4,961,183	2,300,703	2,300,703	2,300,703
CATEGORY	10 NON PERSONAL SERVICES								
144	MEMBERSHIP DUES	0	0	0	0	20,923	20,923	20,923	20,923
190	OTHER NON-PERSO	0	0	0	0	84,947	84,947	84,947	84,947
TOTAL: CATEGORY	10	0	0	0	0	105,870	105,870	105,870	105,870
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	22,967	22,967	22,967	22,967
TOTAL: CATEGORY	12	0	0	0	0	22,967	22,967	22,967	22,967
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	27,292	21,531	21,531	21,531
TOTAL: CATEGORY	24	0	0	0	0	27,292	21,531	21,531	21,531
TOTAL: PR/WK	00000	0	0	0	0	5,117,312	2,451,071	2,451,071	2,451,071
TOTAL: INDEX	615294	0	0	0	0	5,117,312	2,451,071	2,451,071	2,451,071

:BPREP REPORT :7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615294 LIB-BRANCHES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: FG/FD	01001	16,006,722	17,305,862	17,137,521	6,901,921	10,504,980	7,209,199	7,209,199	-9,928,322
TOTAL: PROGRAM	5310	16,006,722	17,305,862	17,137,521	6,901,921	10,504,980	7,209,199	7,209,199	-9,928,322

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 LIBRARY ACQUISITIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615013 TECH SVCS/AUTOMATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,704,411	0	0	843,059	1,475,326	1,407,469	1,407,469	1,407,469
018	PREMIUM PAY	0	0	0	2,180	25,106	25,106	25,106	25,106
020	TEMPORARY SALAR	85,545	0	0	45,103	0	0	0	0
060	MANDATORY FRING	423,467	0	0	209,734	347,076	342,012	342,012	342,012
TOTAL: CATEGORY	06	2,213,423	0	0	1,100,076	1,847,508	1,774,587	1,774,587	1,774,587
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	51,894	0	0	2,448	0	0	0	0
144	MEMBERSHIP DUES	0	0	0	0	13,061	13,061	13,061	13,061
190	OTHER NON-PERSO	100,992	0	0	54,865	1,087,335	1,087,335	1,087,335	1,087,335
TOTAL: CATEGORY	10	152,886	0	0	57,313	1,100,396	1,100,396	1,100,396	1,100,396
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	56,088	0	0	4,602	60,848	60,848	60,848	60,848
TOTAL: CATEGORY	12	56,088	0	0	4,602	60,848	60,848	60,848	60,848
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	838	0	0	0	1,000,964	700,964	700,964	700,964
231	EQUIPMENT LEASE	0	0	116,127	37,510	0	0	0	-116,127
TOTAL: CATEGORY	24	838	0	116,127	37,510	1,000,964	700,964	700,964	584,837

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 LIBRARY ACQUISITIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615013 TECH SVCS/AUTOMATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	966	0	0	0	0	-966
TOTAL: CATEGORY	30	0	0	966	0	0	0	0	-966
TOTAL: PR/WK	00000	2,423,235	0	117,093	1,199,501	4,009,716	3,636,795	3,636,795	3,519,702
TOTAL: INDEX	615013	2,423,235	0	117,093	1,199,501	4,009,716	3,636,795	3,636,795	3,519,702

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 LIBRARY ACQUISITIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615252 LIB-TECHNICAL SVCS-MISC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	171	0	0	44	0	0	0	0
TOTAL: CATEGORY	10	171	0	0	44	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,389	0	0	635	0	0	0	0
TOTAL: CATEGORY	12	2,389	0	0	635	0	0	0	0
TOTAL: PR/WK	00000	2,560	0	0	679	0	0	0	0
TOTAL: INDEX	615252	2,560	0	0	679	0	0	0	0
TOTAL: FG/FD	01001	2,425,795	0	117,093	1,200,180	4,009,716	3,636,795	3,636,795	3,519,702
TOTAL: PROGRAM	5420	2,425,795	0	117,093	1,200,180	4,009,716	3,636,795	3,636,795	3,519,702

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615021 ADMIN-SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	635,867	0	0	371,977	1,945,340	1,540,375	1,540,375	1,540,375
010	OVERTIME	0	0	0	0	15,002	15,002	15,002	15,002
012	HOLIDAY PAY	0	0	0	0	2,097	2,097	2,097	2,097
018	PREMIUM PAY	0	0	0	1,225	13,413	13,413	13,413	13,413
020	TEMPORARY SALAR	13,600	0	0	7,762	5,768	126,750	126,750	126,750
060	MANDATORY FRING	177,605	0	0	91,297	479,326	408,903	408,903	408,903
TOTAL: CATEGORY	06	827,072	0	0	472,261	2,460,946	2,106,540	2,106,540	2,106,540
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	5,000	0	0	0	0
112	TRAVEL	0	0	0	0	100	100	100	100
113	TRAINING	0	0	0	0	1,335	1,335	1,335	1,335
144	MEMBERSHIP DUES	50,644	0	0	0	0	0	0	0
190	OTHER NON-PERSO	6	0	0	193	193,617	193,617	193,617	193,617
TOTAL: CATEGORY	10	50,650	0	0	5,193	195,052	195,052	195,052	195,052
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	425	0	0	3,847	152,929	152,929	152,929	152,929
TOTAL: CATEGORY	12	425	0	0	3,847	152,929	152,929	152,929	152,929
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	6,650	4,475	4,475	4,475

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615021 ADMIN-SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	0	0	0	0	6,650	4,475	4,475	4,475
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	0	0	5,400	5,400	5,400	5,400
304	MEDICAL SERVICE	2,681	0	0	0	1,020	1,020	1,020	1,020
309	ELECTRICITY	0	0	0	0	995	995	995	995
310	CENTRAL SHOP	0	0	0	0	18,380	18,380	18,380	18,380
312	CIVIL SERVICE	0	0	0	0	1,000	1,000	1,000	1,000
313	CIVIL SERVICE-M	5,348	0	0	0	5,490	5,490	5,490	5,490
316	CENTRAL SHOP	0	0	0	0	6,000	6,000	6,000	6,000
318	BUILDING REPAIR	0	0	0	0	43,200	43,200	43,200	43,200
330	LIGHT HEAT&POWE	0	0	0	0	144,438	144,438	144,438	144,438
335	TOXICS WASTE &	0	0	0	0	2,000	2,000	2,000	2,000
350	REPRODUCTION	2,183	0	0	0	9,519	9,519	9,519	9,519
365	CAO-INSURANCE A	0	0	0	0	250	250	250	250
371	REC-PARK GARDEN	0	0	0	0	57,000	57,000	57,000	57,000
TOTAL: CATEGORY	30	10,212	0	0	0	294,692	294,692	294,692	294,692
TOTAL: PR/WK	00000	888,359	0	0	481,301	3,110,269	2,753,688	2,753,688	2,753,688
TOTAL: INDEX	615021	888,359	0	0	481,301	3,110,269	2,753,688	2,753,688	2,753,688

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615062 WORKER'S COMP-LIBRARY								
PROJ/WK PHASE	19541 WORKER'S COMP-LIBRARY								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	78,548	80,000	80,000	7,308	80,000	80,000	80,000	0
TOTAL: CATEGORY	30	78,548	80,000	80,000	7,308	80,000	80,000	80,000	0
TOTAL: PR/WK	19541	78,548	80,000	80,000	7,308	80,000	80,000	80,000	0
TOTAL: INDEX	615062	78,548	80,000	80,000	7,308	80,000	80,000	80,000	0
TOTAL: FG/FD	01001	966,907	80,000	80,000	488,609	3,190,269	2,833,688	2,833,688	2,753,688

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	615625 LIB RECURRING GRANT EXPEND								
PROJ/WK PHASE	91341 LIBRARY								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	34,965	34,965	34,965	34,965
TOTAL: CATEGORY	10	0	0	0	0	34,965	34,965	34,965	34,965
TOTAL: PR/WK	91341	0	0	0	0	34,965	34,965	34,965	34,965

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	615625 LIB RECURRING GRANT EXPEND								
PROJ/WK PHASE	95341 EDUCATION								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	63,442	63,442	63,442	63,442
TOTAL: CATEGORY	10	0	0	0	0	63,442	63,442	63,442	63,442
TOTAL: PR/WK	95341	0	0	0	0	63,442	63,442	63,442	63,442
TOTAL: INDEX	615625	0	0	0	0	98,407	98,407	98,407	98,407
TOTAL: FG/FD	01013	0	0	0	0	98,407	98,407	98,407	98,407

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	615351 1988 LIBRARY FAC SYS IMPR BD								
PROJ/WK PHASE	00101 MISC PROJ SVCS-UNALLOCATED								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	380	0	0	-380	0	0	0	0
060	MANDATORY FRING	29	0	0	-29	2,291	0	0	0
TOTAL: CATEGORY	06	409	0	0	-409	2,291	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	64	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	64	0	0	0	0	0	0	0
TOTAL: PR/WK	00101	473	0	0	-409	2,291	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 05611 1988 PUBLIC LIBRARY IMPVT FUND									
INDEX CODE 615351 1988 LIBRARY FAC SYS IMPR BD									
PROJ/WK PHASE 00201 FINANCIAL LEGAL SVCS									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	1,395	0	0	0	0	0	0	0
060	MANDATORY FRING	105	0	0	0	0	0	0	0
TOTAL: CATEGORY 06		1,500	0	0	0	0	0	0	0
CATEGORY 10 NON PERSONAL SERVICES									
112	TRAVEL	0	0	0	64	0	0	0	0
190	OTHER NON-PERSO	554	0	0	58	0	0	0	0
TOTAL: CATEGORY 10		554	0	0	122	0	0	0	0
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	4,504	0	0	25	0	0	0	0
TOTAL: CATEGORY 12		4,504	0	0	25	0	0	0	0
CATEGORY 30 SERVICES OF OTHER DEPTS									
350	REPRODUCTION	49	0	0	103	0	0	0	0
TOTAL: CATEGORY 30		49	0	0	103	0	0	0	0
TOTAL: PR/WK 00201		6,607	0	0	250	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	615351 1988 LIBRARY FAC SYS IMPR BD								
PROJ/WK PHASE	00301 LIBRARY-MGMT SVCS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	134,159	0	0	65,297	0	0	0	0
018	PREMIUM PAY	0	0	0	312	0	0	0	0
060	MANDATORY FRING	31,018	0	0	14,074	0	0	0	0
TOTAL: CATEGORY	06	165,177	0	0	79,683	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	976	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	976	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-976	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-976	0	0	0	0	0	0	0
TOTAL: PR/WK	00301	165,177	0	0	79,683	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	615351 1988 LIBRARY FAC SYS IMPR BD								
PROJ/WK PHASE	10001 NEW MAIN LIBRARY-UNALLOCATED								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MAT & SUPPLIES		0	0	0	44	0	0	0	0
TOTAL: CATEGORY	12	0	0	0	44	0	0	0	0
TOTAL: PR/WK	10001	0	0	0	44	0	0	0	0
TOTAL: INDEX	615351	172,257	0	0	79,568	2,291	0	0	0
TOTAL: FG/FD	05611	172,257	0	0	79,568	2,291	0	0	0
TOTAL: PROGRAM	5502	1,139,164	80,000	80,000	568,177	3,290,967	2,932,095	2,932,095	2,852,095
TOTAL: SECT	00	19,571,681	17,385,862	17,334,614	8,670,278	17,805,663	13,778,089	13,778,089	-3,556,525
TOTAL: DIV	00	19,571,681	17,385,862	17,334,614	8,670,278	17,805,663	13,778,089	13,778,089	-3,556,525

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 70 LIBRARY-CHILDREN'S BASELINE
.SECTION 00 LIBRARY-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615427 P LIBRARY-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	2,232,180	2,232,180	472,242	2,277,933	2,220,926	2,220,926	-11,254
010	OVERTIME	0	0	0	-26	0	0	0	0
018	PREMIUM PAY	0	0	0	7,648	0	0	0	0
020	TEMPORARY SALAR	0	161,768	161,768	858	161,768	161,768	161,768	0
060	MANDATORY FRING	0	591,720	629,853	126,617	564,392	564,392	564,392	-65,461
TOTAL: CATEGORY	06	0	2,985,668	3,023,801	607,339	3,004,093	2,947,086	2,947,086	-76,715
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	42,154	42,154	0	42,154	42,154	42,154	0
190	OTHER NON-PERSO	0	30,823	30,823	10,263	30,823	30,823	30,823	0
TOTAL: CATEGORY	10	0	72,977	72,977	10,263	72,977	72,977	72,977	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	14,759	14,759	15	18,634	18,634	18,634	3,875
TOTAL: CATEGORY	12	0	14,759	14,759	15	18,634	18,634	18,634	3,875
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	189,540	189,540	84,887	189,540	189,540	189,540	0
TOTAL: CATEGORY	24	0	189,540	189,540	84,887	189,540	189,540	189,540	0
CATEGORY	30 SERVICES OF OTHER DEPTS								

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 41 PUBLIC LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 70 LIBRARY-CHILDREN'S BASELINE
.SECTION 00 LIBRARY-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	615427 P LIBRARY-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
350	REPRODUCTION	0	1,400	1,400	0	1,400	1,400	1,400	0
TOTAL: CATEGORY	30	0	1,400	1,400	0	1,400	1,400	1,400	0
TOTAL: PR/WK	00000	0	3,264,344	3,302,477	702,504	3,286,644	3,229,637	3,229,637	-72,840
TOTAL: INDEX	615427	0	3,264,344	3,302,477	702,504	3,286,644	3,229,637	3,229,637	-72,840
TOTAL: FG/FD	01001	0	3,264,344	3,302,477	702,504	3,286,644	3,229,637	3,229,637	-72,840
TOTAL: PROGRAM	9800	0	3,264,344	3,302,477	702,504	3,286,644	3,229,637	3,229,637	-72,840
TOTAL: SECT	00	0	3,264,344	3,302,477	702,504	3,286,644	3,229,637	3,229,637	-72,840
TOTAL: DIV	70	0	3,264,344	3,302,477	702,504	3,286,644	3,229,637	3,229,637	-72,840
TOTAL: DEPT	41	19,571,681	20,650,206	20,637,091	9,372,782	21,092,307	17,007,726	17,007,726	-3,629,365

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 41 PUBLIC LIBRARY

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		615005 MAIN PROGRAM									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A004	ARCHIV	1626B1975	1	1	27,198	1	27,198	1	27,198	27,198	0
1220	PAYROL	1180B1429	2	2	74,593	0	0	0	0	0	-74,593
1222	SENIOR	1291B1565	1	1	40,847	0	0	0	0	0	-40,847
1242	PERSON	1520B1844	1	1	9,024	0	0	0	0	0	-9,024
1270	DEPART	2188B2660	1	1	69,426	0	0	0	0	0	-69,426
1404	CLERK.	0920B1114	2	2	29,076	0	0	0	0	0	-29,076
1424	CLERK	0956B1158	4	3	87,262	1	29,086	0	0	0	-87,262
1426	SENIOR	1047B1267	1	1	33,069	1	33,069	1	33,069	33,069	0
1436	BRAILL	1003B1214	1	1	28,689	0	0	0	0	0	-28,689
1444	SECRET	0998B1208	1	1	31,528	0	0	0	0	0	-31,528
1446	SECRET	1158B1401	5	4	141,639	0	0	0	0	0	-141,639
1450	EXECUT	1261B1528	1	1	19,783	0	0	0	0	0	-19,783
1544	SECRET	1765B2145	1	1	55,984	0	0	0	0	0	-55,984
1630	ACCOUN	0989B1197	3	3	92,269	0	0	0	0	0	-92,269
1650	ACCOUN	1169B1414	1	1	31,996	0	0	0	0	0	-31,996
1652	SENIOR	1407B1706	1	1	44,527	0	0	0	0	0	-44,527
1771	MEDIA	1329B1611	2	1	37,666	0	0	0	0	0	-37,666
1818	MANAGE	1565B1899	1	1	40,915	0	0	0	0	0	-40,915
1821	MANAGE	2252B2737	1	1	71,436	0	0	0	0	0	-71,436
1823	SENIOR	1835B2230	1	1	41,445	0	0	0	0	0	-41,445
1844	SENIOR	1626B1975	1	1	51,547	0	0	0	0	0	-51,547
2708	CUSTOD	0961B1163	23	22	610,950	0	0	0	0	0	-610,950
2716	CUSTOD	1057B1279	2	1	33,383	0	0	0	0	0	-33,383
2718	CUSTOD	1163B1407	1	1	36,722	0	0	0	0	0	-36,722
3602	LIBRAR	0846B1022	12	8	213,393	8	213,393	7	186,719	186,719	-26,674
3610	LIBRAR	1047B1267	46	42	1,197,001	24	646,013	23	630,176	630,176	-566,825
3616	LIBRAR	1237B1499	57	40	1,478,679	16	591,471	13	476,787	476,787	-1,001,892
3618	LIBRAR	1355B1642	16	13	551,000	4	169,538	4	169,538	169,538	-381,462
3630	LIBRAR	1484B1800	81	49	2,042,657	25	947,015	20	760,886	760,886	-1,281,771
3632	LIBRAR	1698B2063	43	33	1,766,459	14	749,407	14	749,407	749,407	-1,017,052

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		615005 MAIN PROGRAM									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
3634	LIBRAR	1871B2274	18	14	825,056	4	235,730	4	235,730	235,730	-589,326
3638	CHIEF	2533B3080	3	3	233,681	1	77,893	1	77,893	77,893	-155,788
3640	COORDI	2084B2533	1	0	0	0	0	0	0	0	0
3670	CITY L	3263B3966	1	1	103,512	0	0	0	0	0	-103,512
7334	STATIO	1436B1740	2	2	96,596	0	0	0	0	0	-96,596
7335	SENIOR	1618B1965	1	1	51,386	0	0	0	0	0	-51,386
7344	CARPEN	1658B2014	1	1	47,309	0	0	0	0	0	-47,309
7355	TRUCK	1484B1890	1	1	56,475	0	0	0	0	0	-56,475
7416	BOOK R	0929B1125	3	2	56,037	0	0	0	0	0	-56,037
7418	SENIOR	1203B1457	1	1	36,262	0	0	0	0	0	-36,262
8205	INSTIT	1491B1809	1	1	40,856	0	0	0	0	0	-40,856
8207	BUILDI	1152B1394	6	6	190,912	0	0	0	0	0	-190,912
9740	STAFF	1682B1682	1	2	87,800	1	43,900	1	43,900	43,900	-43,900
9991	SPECIA	0000 0000	0	0	-86,630	0	0	0	-82,409	-82,409	4,221
9993	SALARY	0000 0000	0	0	-371,588	0	-78,685	0	-178,392	-178,392	193,196
9995	POSITI	0000 0000	0	-1	-306,418	0	0	0	0	0	306,418
9996	ESTIMA	0000 0000	0	0	-43,900	0	0	0	0	0	43,900
TOTAL: OBJ		001 PERM SALARIES-MISC	354	273	10,007,509	100	3,685,028	89	3,130,502	3,130,502	-6,877,007
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	15,002	0	0	0	0	0	-15,002
TOTAL: OBJ		010 OVERTIME	0	0	15,002	0	0	0	0	0	-15,002
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	2,097	0	0	0	0	0	-2,097
TOTAL: OBJ		012 HOLIDAY PAY	0	0	2,097	0	0	0	0	0	-2,097

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 ** REVISED BUDGET ** COUNT	COUNT	AMOUNT	FISCAL YEAR 1992-93* *** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 615005 MAIN PROGRAM										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	191,286	0	76,518	0	76,518	76,518	-114,768
TOTAL: OBJ 018 PREMIUM PAY		0	0	191,286	0	76,518	0	76,518	76,518	-114,768
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	1,275,521	0	638,116	0	671,837	671,837	-603,684
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	1,275,521	0	638,116	0	671,837	671,837	-603,684
TOTAL: PR/WK 00000		354	273	11,491,415	100	4,399,662	89	3,878,857	3,878,857	-7,612,558
TOTAL: INDEX 615005		354	273	11,491,415	100	4,399,662	89	3,878,857	3,878,857	-7,612,558

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PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 615294 LIB-BRANCHES											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1436	BRAILL	1003B1214	0	0	0	1	28,689	1	28,689	28,689	28,689
1446	SECRET	1158B1401	0	0	0	1	35,410	0	0	0	0
3610	LIBRAR	1047B1267	0	0	0	14	428,548	0	0	0	0
3616	LIBRAR	1237B1499	0	0	0	18	653,126	0	0	0	0
3618	LIBRAR	1355B1642	0	0	0	4	169,538	0	0	0	0
3630	LIBRAR	1484B1800	0	0	0	17	762,276	0	0	0	0
3632	LIBRAR	1698B2063	0	0	0	15	802,936	0	0	0	0
3634	LIBRAR	1871B2274	0	0	0	8	471,461	0	0	0	0
3638	CHIEF	2533B3080	0	0	0	1	77,894	1	77,894	77,894	77,894
7355	TRUCK	1484B1890	0	0	0	1	45,891	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-2,590	-2,590	-2,590
9993	SALARY	0000 0000	0	0	0	0	-78,686	0	-5,329	-5,329	-5,329
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	80	3,397,083	2	98,664	98,664	98,664
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	0	0	76,519	0	38,260	38,260	38,260
TOTAL: OBJ 018 PREMIUM PAY			0	0	0	0	76,519	0	38,260	38,260	38,260
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	0	0	647,989	0	1,857,405	1,857,405	1,857,405
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	0	0	647,989	0	1,857,405	1,857,405	1,857,405
TOTAL: PR/WK 00000			0	0	0	80	4,121,591	2	1,994,329	1,994,329	1,994,329
TOTAL: INDEX 615294			0	0	0	80	4,121,591	2	1,994,329	1,994,329	1,994,329

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 615294 LIB-BRANCHES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: FG/FD 01001		354	273	11,491,415	180	8,521,253	91	5,873,186	5,873,186	-5,618,229
TOTAL: PROGRAM 5310		354	273	11,491,415	180	8,521,253	91	5,873,186	5,873,186	-5,618,229

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 41 PUBLIC LIBRARY

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 LIBRARY ACQUISITIONS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	615013 TECH SVCS/AUTOMATION										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1404	CLERK.	0920B1114	0	0	0	1	14,538	1	14,538	14,538	14,538
1424	CLERK	0956B1158	0	0	0	2	58,176	2	58,176	58,176	58,176
1630	ACCOUN	0989B1197	0	0	0	1	30,756	1	30,756	30,756	30,756
1771	MEDIA	1329B1611	0	0	0	1	37,666	1	37,666	37,666	37,666
1818	MANAGE	1565B1899	0	0	0	1	40,915	1	40,915	40,915	40,915
1821	MANAGE	2252B2737	0	0	0	1	71,436	1	71,436	71,436	71,436
3610	LIBRAR	1047B1267	0	0	0	3	91,831	3	91,831	91,831	91,831
3616	LIBRAR	1237B1499	0	0	0	6	234,082	6	234,082	234,082	234,082
3618	LIBRAR	1355B1642	0	0	0	5	211,924	5	211,924	211,924	211,924
3630	LIBRAR	1484B1800	0	0	0	7	314,043	7	314,043	314,043	314,043
3632	LIBRAR	1698B2063	0	0	0	3	160,587	3	160,587	160,587	160,587
3634	LIBRAR	1871B2274	0	0	0	2	117,865	2	117,865	117,865	117,865
3638	CHIEF	2533B3080	0	0	0	1	77,894	1	77,894	77,894	77,894
7416	BOOK R	0929B1125	0	0	0	2	56,037	2	56,037	56,037	56,037
7418	SENIOR	1203B1457	0	0	0	1	36,262	1	36,262	36,262	36,262
9991	SPECIA	0000 0000	0	0	0	0	0	0	-37,762	-37,762	-37,762
9993	SALARY	0000 0000	0	0	0	0	-78,686	0	-108,781	-108,781	-108,781
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	37	1,475,326	37	1,407,469	1,407,469	1,407,469
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	0	0	25,106	0	25,106	25,106	25,106
TOTAL: OBJ	018 PREMIUM PAY		0	0	0	0	25,106	0	25,106	25,106	25,106
TOTAL: PR/WK	00000		0	0	0	37	1,500,432	37	1,432,575	1,432,575	1,432,575
TOTAL: INDEX	615013		0	0	0	37	1,500,432	37	1,432,575	1,432,575	1,432,575
TOTAL: FG/FD	01001		0	0	0	37	1,500,432	37	1,432,575	1,432,575	1,432,575

P E R S O N N E L D E T A I L

DEPT: 41 PUBLIC LIBRARY

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 LIBRARY ACQUISITIONS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 615013 TECH SVCS/AUTOMATION										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PROGRAM 5420		0	0	0	37	1,500,432	37	1,432,575	1,432,575	1,432,575

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 41 PUBLIC LIBRARY

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

			F/Y	FISCAL YEAR 1992-93*		********** FISCAL YEAR 1993-94 **********				
		PAY	1991-92	** REVISED BUDGET **		*** DEPT REQUEST ****		********** MAYORS RECOMMENDED **********		
CLASS	TITLE	RATE	COUNT	COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		615021 ADMIN-SUPPORT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1220	PAYROL	1180B1429	0	0	0	2	74,593	2	74,593	74,593	74,593
1222	SENIOR	1291B1565	0	0	0	1	40,847	0	0	0	0
1242	PERSON	1520B1844	0	0	0	1	18,048	0	0	0	0
1270	DEPART	2188B2660	0	0	0	1	69,426	1	69,426	69,426	69,426
1404	CLERK.	0920B1114	0	0	0	1	14,538	1	14,538	14,538	14,538
1444	SECRET	0998B1208	0	0	0	1	31,528	1	31,528	31,528	31,528
1446	SECRET	1158B1401	0	0	0	3	106,229	3	106,229	106,229	106,229
1450	EXECUT	1261B1528	0	0	0	1	36,204	1	36,204	36,204	36,204
1544	SECRET	1765B2145	0	0	0	1	55,984	1	55,984	55,984	55,984
1630	ACCOUN	0989B1197	0	0	0	2	61,513	2	61,513	61,513	61,513
1650	ACCOUN	1169B1414	0	0	0	1	31,996	1	31,996	31,996	31,996
1652	SENIOR	1407B1706	0	0	0	1	44,527	1	44,527	44,527	44,527
1823	SENIOR	1835B2230	0	0	0	1	47,894	1	47,894	47,894	47,894
1844	SENIOR	1626B1975	0	0	0	1	51,547	1	51,547	51,547	51,547
2708	CUSTOD	0961B1163	0	0	0	22	610,950	15	412,902	412,902	412,902
2716	CUSTOD	1057B1279	0	0	0	1	33,383	0	0	0	0
2718	CUSTOD	1163B1407	0	0	0	1	36,722	1	36,722	36,722	36,722
3610	LIBRAR	1047B1267	0	0	0	1	30,609	0	0	0	0
3632	LIBRAR	1698B2063	0	0	0	1	53,529	1	53,529	53,529	53,529
3670	CITY L	3263B3966	0	0	0	1	103,512	1	103,512	103,512	103,512
7334	STATIO	1436B1740	0	0	0	2	90,828	2	90,828	90,828	90,828
7335	SENIOR	1618B1965	0	0	0	1	51,386	1	51,386	51,386	51,386
7344	CARPEN	1658B2014	0	0	0	1	52,565	1	52,565	52,565	52,565
8205	INSTIT	1491B1809	0	0	0	1	40,856	1	40,856	40,856	40,856
8207	BUILDI	1152B1394	0	0	0	6	190,912	6	190,912	190,912	190,912
9740	STAFF	1682B1682	0	0	0	1	43,900	1	43,900	43,900	43,900
9991	SPECIA	0000 0000	0	0	0	0	0	0	-41,385	-41,385	-41,385
9993	SALARY	0000 0000	0	0	0	0	-78,686	0	-121,331	-121,331	-121,331
TOTAL: OBJ		001 PERM SALARIES-MISC									

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 41 PUBLIC LIBRARY

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 615021 ADMIN-SUPPORT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	0	57	1,945,340	46	1,540,375	1,540,375	1,540,375
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	15,002	0	15,002	15,002	15,002
TOTAL: OBJ 010 OVERTIME										
		0	0	0	0	15,002	0	15,002	15,002	15,002
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	0	0	2,097	0	2,097	2,097	2,097
TOTAL: OBJ 012 HOLIDAY PAY										
		0	0	0	0	2,097	0	2,097	2,097	2,097
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	13,413	0	13,413	13,413	13,413
TOTAL: OBJ 018 PREMIUM PAY										
		0	0	0	0	13,413	0	13,413	13,413	13,413
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	0	5,768	0	126,750	126,750	126,750
TOTAL: OBJ 020 TEMPORARY SALARIES										
		0	0	0	0	5,768	0	126,750	126,750	126,750
TOTAL: PR/WK 00000										
		0	0	0	57	1,981,620	46	1,697,637	1,697,637	1,697,637
TOTAL: INDEX 615021		0	0	0	57	1,981,620	46	1,697,637	1,697,637	1,697,637
TOTAL: FG/FD 01001		0	0	0	57	1,981,620	46	1,697,637	1,697,637	1,697,637

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 05611 1988 PUBLIC LIBRARY IMPVT FUND											
INDEX CODE 615351 1988 LIBRARY FAC SYS IMPR BD											
PROJ/WK PHASE 00101 MISC PROJ SVCS-UNALLOCATED											
OBJECT 001 PERM SALARIES-MISC											
1446	SECRET	1158B1401	1	1	32,201	1	32,201	1	32,201	32,201	0
3632	LIBRAR	1698B2063	1	1	54,705	1	54,705	1	54,705	54,705	0
3638	CHIEF	2533B3080	1	1	70,529	1	70,529	1	70,529	70,529	0
9996	ESTIMA	0000 0000	-3	-3	-157,435	-3	-157,435	-3	-157,435	-157,435	0
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00101			0	0	0	0	0	0	0	0	0
TOTAL: INDEX 615351			0	0	0	0	0	0	0	0	0
TOTAL: FG/FD 05611			0	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 5502			0	0	0	57	1,981,620	46	1,697,637	1,697,637	1,697,637
TOTAL: SECT 00			354	273	11,491,415	274	12,003,305	174	9,003,398	9,003,398	-2,488,017
TOTAL: DIV 00			354	273	11,491,415	274	12,003,305	174	9,003,398	9,003,398	-2,488,017

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 41 PUBLIC LIBRARY

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 70 LIBRARY-CHILDREN'S BASELINE
.SECTION 00 LIBRARY-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 615427 P LIBRARY-CHILDREN'S BASELINE											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1446	SECRET	1158B1401	0	1	30,703	1	30,703	1	30,703	30,703	0
1771	MEDIA	1329B1611	0	1	35,293	1	35,293	1	35,293	35,293	0
3602	LIBRAR	0846B1022	0	2	43,401	2	43,401	2	43,401	43,401	0
3610	LIBRAR	1047B1267	0	8	174,970	8	174,970	8	174,970	174,970	0
3616	LIBRAR	1237B1499	0	14	541,340	14	541,340	14	541,340	541,340	0
3618	LIBRAR	1355B1642	0	4	173,481	4	173,481	4	173,481	173,481	0
3630	LIBRAR	1484B1800	0	20	787,348	20	787,348	20	787,348	787,348	0
3632	LIBRAR	1698B2063	0	10	415,369	10	415,369	10	415,369	415,369	0
3634	LIBRAR	1871B2274	0	1	60,302	1	60,302	1	60,302	60,302	0
3640	COORDI	2084B2533	0	1	54,397	1	54,397	1	54,397	54,397	0
7416	BOOK R	0929B1125	0	1	29,362	1	29,362	1	29,362	29,362	0
9991	SPECIA	0000 0000	0	0	-18,768	0	0	0	-57,007	-57,007	-38,239
9993	SALARY	0000 0000	0	0	-95,018	0	-68,033	0	-68,033	-68,033	26,985
TOTAL: OBJ 001 PERM SALARIES-MISC			0	63	2,232,180	63	2,277,933	63	2,220,926	2,220,926	-11,254
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	161,768	0	161,768	0	161,768	161,768	0
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	161,768	0	161,768	0	161,768	161,768	0
TOTAL: PR/WK 00000			0	63	2,393,948	63	2,439,701	63	2,382,694	2,382,694	-11,254
TOTAL: INDEX 615427			0	63	2,393,948	63	2,439,701	63	2,382,694	2,382,694	-11,254
TOTAL: FG/FD 01001			0	63	2,393,948	63	2,439,701	63	2,382,694	2,382,694	-11,254
TOTAL: PROGRAM 9800			0	63	2,393,948	63	2,439,701	63	2,382,694	2,382,694	-11,254
TOTAL: SECT 00			0	63	2,393,948	63	2,439,701	63	2,382,694	2,382,694	-11,254
TOTAL: DIV 70			0	63	2,393,948	63	2,439,701	63	2,382,694	2,382,694	-11,254
TOTAL: DEPT 41			354	336	13,885,363	337	14,443,006	237	11,386,092	11,386,092	-2,499,271

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	615005 MAIN PROGRAM					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
41001Z	STACKING MAP CABINETS	1,525	4	6,100	3	4,575
41002Z	COMPACT DISK STORAGE DISPLAY	2,900	1	2,900	1	2,900
41003Z	CD-ROM STORAGE CABINET	1,000	1	1,000	1	1,000
41004Y	VIDEO CLEANER-REWINDER	7,500	1	7,500	1	7,500
41005Y	SECURITY SENSITIZER/DESEN	1,800	3	5,400	3	5,400
41006Y	MICROFILM READER/PRINTER	13,000	2	26,000	1	13,000
TOTAL: OBJECT	220		12	48,900	10	34,375
TOTAL: PROJ/WK PHASE	00000		12	48,900	10	34,375
TOTAL: INDEX	615005		12	48,900	10	34,375

:BPREP REPORT :7340 CITY & COUNTY OF SAN FRANCISCO

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 615294 LIB-BRANCHES					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
41007Z BOOK SECURITY SYSTEM	5,761	3	17,283	2	11,522
41008Y SHADES & BLINDS	10,009	1	10,009	1	10,009
TOTAL: OBJECT 220		4	27,292	3	21,531
TOTAL: PROJ/WK PHASE 00000		4	27,292	3	21,531
TOTAL: INDEX 615294		4	27,292	3	21,531
TOTAL: FND GROUP/FUND 01001		16	76,192	13	55,906
TOTAL: PROGRAM 5310		16	76,192	13	55,906

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5420 LIBRARY ACQUISITIONS

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	615013 TECH SVCS/AUTOMATION					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
41012Z	BOOKS	937,460	0	937,460	0	637,460
41013Z	COMPUTER SYSTEM	63,504	1	63,504	1	63,504
TOTAL: OBJECT	220		1	1,000,964	1	700,964
TOTAL: PROJ/WK PHASE	00000		1	1,000,964	1	700,964
TOTAL: INDEX	615013		1	1,000,964	1	700,964
TOTAL: FND GROUP/FUND	01001		1	1,000,964	1	700,964
TOTAL: PROGRAM	5420		1	1,000,964	1	700,964

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 00 PUBLIC LIBRARY
.SECTION 00 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 615021 ADMIN-SUPPORT					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
41009Y FACSIMILE MACHINE	2,300	1	2,300	1	2,300
41010Y COPY MACHINE	2,175	2	4,350	1	2,175
TOTAL: OBJECT 220		3	6,650	2	4,475
TOTAL: PROJ/WK PHASE 00000		3	6,650	2	4,475
TOTAL: INDEX 615021		3	6,650	2	4,475
TOTAL: FND GROUP/FUND 01001		3	6,650	2	4,475
TOTAL: PROGRAM 5502		3	6,650	2	4,475
TOTAL: SECTION 00		20	1,083,806	16	761,345
TOTAL: DIVISION 00		20	1,083,806	16	761,345

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 41 PUBLIC LIBRARY

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 41 PUBLIC LIBRARY
.DIVISION 70 LIBRARY-CHILDREN'S BASELINE
.SECTION 00 LIBRARY-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 615427 P LIBRARY-CHILDREN'S BASELINE					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
41100Z BOOKS(CHILDREN)	189,540	0	189,540	0	189,540
TOTAL: OBJECT 220		0	189,540	0	189,540
TOTAL: PROJ/WK PHASE 00000		0	189,540	0	189,540
TOTAL: INDEX 615427		0	189,540	0	189,540
TOTAL: FND GROUP/FUND 01001		0	189,540	0	189,540
TOTAL: PROGRAM 9800		0	189,540	0	189,540
TOTAL: SECTION 00		0	189,540	0	189,540
TOTAL: DIVISION 70		0	189,540	0	189,540
TOTAL: DEPARTMENT 41		20	1,273,346	16	950,885

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	FISCAL YEAR 1993-94 MAYORS STD	FISCAL YEAR 1993-94 UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND							
6570 NON-GOVT M	0	232,500	232,500	0	0	0	0	-232,500
TOTAL:FG/FD 01001	0	232,500	232,500	0	0	0	0	-232,500
FUND GROUP/FUND	02221 OPEN SPACE AND PARK RENOVATION							
5010 PROP TAX C	11,158,640	0	0	-48,840	0	0	0	0
5015 SUPPL ASST	125,693	0	0	-21,854	0	0	0	0
5020 PROP TAX C	1,329,698	0	0	0	0	0	0	0
5025 SUPPL ASST	834	0	0	0	0	0	0	0
5030 PY-SECURED	393,202	0	0	48,847	0	0	0	0
5031 SECURED IN	2,161	0	0	46	0	0	0	0
5035 SUPPL ASST	160,368	0	0	35,244	0	0	0	0
5040 PY-UNSECUR	-83,381	0	0	30,445	0	0	0	0
5041 UNSECURED	34,156	0	0	0	0	0	0	0
5045 SUPPL ASST	60,222	0	0	432	0	0	0	0
5060 REDEMPTION	119,600	0	0	22,195	0	0	0	0
5099 UNALLOCATE	0	14,235,906	13,914,503	0	14,195,760	13,703,400	13,703,400	-211,103
5401 INTEREST E	1,774,426	1,717,540	1,717,540	711,479	1,717,540	1,717,540	1,717,540	0
6001 HOMEOWNERS	173,095	170,000	170,000	0	170,000	170,000	170,000	0
8201 RENTAL OF	0	0	0	7,500	0	0	0	0
8287 RENTALS-SU	0	2,000	2,000	0	2,000	2,000	2,000	0
TOTAL:FG/FD 02221	15,248,714	16,125,446	15,804,043	785,494	16,085,300	15,592,940	15,592,940	-211,103
FUND GROUP/FUND	02224 MARINA YACHT HARBOR							
5401 INTEREST E	96,401	69,000	69,000	35,690	69,000	69,000	69,000	0
6501 DIRECT GRA	100,000	0	0	0	0	0	0	0
8246 PARKING CO	-93	0	0	0	0	0	0	0
8247 RECEIPTS-B	1,120,884	1,056,000	1,056,000	467,127	1,056,000	1,056,000	1,056,000	0
8249 PERMITS	760	0	0	2,800	0	0	0	0
8283 CONCESSION	61,465	53,000	53,000	19,515	53,000	53,000	53,000	0
8284 RENTALS-YA	20,198	22,000	22,000	4,500	22,000	22,000	22,000	0
8299 OTHER RECR	0	0	0	15,850	0	0	0	0
TOTAL:FG/FD 02224	1,399,615	1,200,000	1,200,000	545,482	1,200,000	1,200,000	1,200,000	0

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND	GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND							
5141	ADMISSIONS	563,283	1,734,400	1,734,400	452,461	963,838	963,838	963,838	-770,562
5402	DIVIDENDS	85	0	0	0	0	0	0	0
5414	RENTAL FRO	1,119	0	0	0	0	0	0	0
7099	OTHER GENE	10	0	0	0	0	0	0	0
8099	MISCELLANE	2,336	0	0	33	0	0	0	0
8201	RENTAL OF	310,641	560,181	632,581	247,491	732,580	912,000	912,000	279,419
8202	ADMISSIONS	200,773	160,000	163,600	76,756	163,600	163,600	163,600	0
8205	ADMISSIONS	2,964,724	3,316,800	3,341,800	1,524,740	3,275,000	3,275,000	3,275,000	-66,800
8212	RENTALS-BA	17,052	21,600	21,600	9,613	21,600	21,600	21,600	0
8214	RENTALS-KE	6,565	42,800	42,800	600	42,800	42,800	42,800	0
8217	RENTALS-KE	12,869	0	0	4,095	0	0	0	0
8221	CAMP MATHE	794,342	861,000	861,000	739,211	861,000	861,000	861,000	0
8224	GOLF FEES	4,068,093	4,400,000	4,800,000	1,832,196	4,866,801	4,866,801	4,866,801	66,801
8225	GOLD REGIS	0	0	30,000	0	0	0	0	-30,000
8231	COIT TOWER	561,442	632,100	632,100	339,016	530,000	530,000	530,000	-102,100
8232	MUSIC CONC	18,875	73,400	73,400	4,250	73,400	173,400	173,400	100,000
8233	CITY PARKI	40,057	28,500	28,500	15,568	28,500	28,500	28,500	0
8234	PORTSMOUTH	650,000	933,688	933,688	0	580,000	580,000	580,000	-353,688
8235	CONCESSION	30,198	35,000	35,000	15,686	35,000	35,000	35,000	0
8236	RIDES	77,617	82,500	82,500	25,425	82,500	82,500	82,500	0
8237	TENNIS FEE	106,963	106,185	106,185	32,389	80,000	80,000	80,000	-26,185
8238	CONCESSION	1,006,531	1,030,700	1,030,700	782,080	668,098	561,000	561,000	-469,700
8239	RENTALS-CA	4,607,724	3,963,300	3,963,300	1,043,581	3,284,136	2,848,000	2,848,000	-1,115,300
8240	CONCESSION	1,402,063	1,611,800	1,611,800	933,387	469,231	469,231	469,231	-1,142,569
8242	CONCESSION	14,990	75,047	75,047	6,315	75,047	75,047	75,047	0
8243	TENNIS LES	0	0	0	0	20,000	20,000	20,000	20,000
8244	CONCESSION	540,738	878,411	878,411	484,052	806,881	806,881	806,881	-71,530
8245	SWIM POOL	388,968	624,339	624,339	229,037	624,339	572,739	572,739	-51,600
8246	PARKING CO	914,974	1,208,700	1,208,700	285,341	834,850	834,850	834,850	-373,850
8248	CONCESSION	2,647,023	2,611,169	2,611,169	1,421,860	2,923,829	2,923,829	2,923,829	312,660
8249	PERMITS	366,800	343,625	372,625	186,944	372,625	590,625	590,625	218,000
8251	CONCESSION	33,668	41,600	41,600	11,866	41,600	41,600	41,600	0
8256	CONCESSION	91,959	107,200	107,200	68,209	107,200	107,200	107,200	0
8258	CONCESSION	315,610	329,053	329,053	135,228	329,053	329,053	329,053	0
8260	CONCESSION	65,867	46,200	46,200	26,000	46,200	46,200	46,200	0
8261	PHOTO CENT	44,984	31,000	31,000	19,593	31,000	31,000	31,000	0
8263	RENTALS-BE	750	300	300	375	300	300	300	0

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
8270 CONCESSION	166,422	156,800	156,800	69,901	156,800	156,800	156,800	0
8271 CONCESSION	121,103	114,800	114,800	50,345	114,800	114,800	114,800	0
8272 CONCESSION	26,756	27,800	27,800	13,433	27,800	27,800	27,800	0
8273 CONCESSION	112,400	110,000	110,000	57,118	110,000	110,000	110,000	0
8274 CONCESSION	2,321	1,400	1,400	1,561	1,400	1,400	1,400	0
8275 RENTALS-TE	156,404	166,350	166,350	184,801	200,000	200,000	200,000	33,650
8276 CONCESSION	0	0	0	0	80,000	80,000	80,000	80,000
8287 RENTALS-SU	170,608	159,546	159,546	80,834	159,546	159,546	159,546	0
8299 OTHER RECR	729,677	780,578	780,578	167,250	879,353	879,353	879,353	98,775
9004 PARK LOT R	9,031	0	0	0	0	0	0	0
9009 RENTAL NOR	5,365	0	0	0	0	0	0	0
9205 NON-OPERAT	0	0	0	5,486	0	0	0	0
TOTAL:FG/FD 02229	24,369,780	27,407,872	27,967,872	11,584,127	24,700,707	24,603,293	24,603,293	-3,364,579
FUND GROUP/FUND	05609 1987 PARK IMPROVEMENT BOND							
5401 INTEREST E	-69,265	182,899	182,899	21,158	0	177,111	177,111	-5,788
5403 INTEREST E	307,212	0	0	62,164	0	0	0	0
TOTAL:FG/FD 05609	237,947	182,899	182,899	83,322	0	177,111	177,111	-5,788
FUND GROUP/FUND	05622 1992 GGP INFRASTRCTURE BD FD							
5500 PROCEEDS F	0	0	0	0	0	8,351,073	8,351,073	8,351,073
TOTAL:FG/FD 05622	0	0	0	0	0	8,351,073	8,351,073	8,351,073
FUND GROUP/FUND	21902 ANNUALLY BUDGETED GIFT FUND							
5401 INTEREST E	59,349	0	0	25,180	0	0	0	0
5403 INTEREST E	53,739	47,753	47,753	24,375	52,394	52,394	52,394	4,641
5411 RENT ROOMS	187,008	157,586	157,586	56,143	157,586	157,586	157,586	0
TOTAL:FG/FD 21902	300,096	205,339	205,339	105,698	209,980	209,980	209,980	4,641
TOTAL:DEPT 42	41,556,152	45,354,056	45,592,653	13,104,123	42,195,987	50,134,397	50,134,397	4,541,744

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	620765 DEPT-WIDE EXPENDITURES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	0	580,679	580,679	0	1,123,769	0	0	-580,679
TOTAL: CATEGORY	09	0	580,679	580,679	0	1,123,769	0	0	-580,679
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	117,000	117,000	0	117,000	117,000	117,000	0
190	OTHER NON-PERSO	0	649,506	549,506	0	571,078	365,302	365,302	-184,204
TOTAL: CATEGORY	10	0	766,506	666,506	0	688,078	482,302	482,302	-184,204
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	165,098	65,098	0	68,353	54,848	54,848	-10,250
TOTAL: CATEGORY	12	0	165,098	65,098	0	68,353	54,848	54,848	-10,250
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	10,000	10,000	0	7,900	0	0	-10,000
TOTAL: CATEGORY	24	0	10,000	10,000	0	7,900	0	0	-10,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	25,000	25,000	0	15,000	15,000	15,000	-10,000
310	CENTRAL SHOP	0	1,040,427	1,040,427	0	1,040,427	938,427	938,427	-102,000
316	CENTRAL SHOP	0	165,000	165,000	0	165,000	165,000	165,000	0
330	LIGHT HEAT&POWE	0	914,966	914,966	0	1,006,684	886,684	886,684	-28,282

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	620765 DEPT-WIDE EXPENDITURES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
335	TOXICS WASTE &	0	43,024	43,024	0	43,024	43,024	43,024	0
340	CONTROLLER-DATA	0	28,714	28,714	0	28,714	28,448	28,448	-266
350	REPRODUCTION	0	13,805	13,805	0	13,805	13,805	13,805	0
351	CITY MAIL SERVI	0	763	763	0	763	763	763	0
370	WORKERS COMP	0	1,065,755	1,065,755	0	1,172,331	945,000	945,000	-120,755
TOTAL: CATEGORY	30	0	3,297,454	3,297,454	0	3,485,748	3,036,151	3,036,151	-261,303
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	0	241,238	241,238	0	241,238	241,238	241,238	0
440	CONTROLLER EXTE	0	80,620	40,620	0	80,620	50,620	50,620	10,000
459	PURCHASING - GE	0	78,741	58,741	0	58,741	58,741	58,741	0
TOTAL: CATEGORY	41	0	400,599	340,599	0	380,599	350,599	350,599	10,000
TOTAL: PR/WK	00000	0	5,220,336	4,960,336	0	5,754,447	3,923,900	3,923,900	-1,036,436
TOTAL: INDEX	620765	0	5,220,336	4,960,336	0	5,754,447	3,923,900	3,923,900	-1,036,436
TOTAL: FG/FD	02229	0	5,220,336	4,960,336	0	5,754,447	3,923,900	3,923,900	-1,036,436

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941849 PARK W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	-1,972,455	-1,987,587	12,798	-48,060	-48,060	-48,060	1,939,527
TOTAL: CATEGORY	39	0	-1,972,455	-1,987,587	12,798	-48,060	-48,060	-48,060	1,939,527
TOTAL: PR/WK	00000	0	-1,972,455	-1,987,587	12,798	-48,060	-48,060	-48,060	1,939,527
TOTAL: INDEX	941849	0	-1,972,455	-1,987,587	12,798	-48,060	-48,060	-48,060	1,939,527

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	09099 WORK ORDER								
INDEX CODE	943589 RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-2,617	0	0	2,617	0	0	0	0
TOTAL: CATEGORY	39	-2,617	0	0	2,617	0	0	0	0
TOTAL: PR/WK	00000	-2,617	0	0	2,617	0	0	0	0
TOTAL: INDEX	943589	-2,617	0	0	2,617	0	0	0	0
TOTAL: FG/FD	09099	-2,617	-1,972,455	-1,987,587	15,415	-48,060	-48,060	-48,060	1,939,527

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	21902 ANNUALLY BUDGETED GIFT FUND								
INDEX CODE	620518 GG PK MAINT-ANNUAL GIFT EXP								
PROJ/WK PHASE	00806 REFORESTATION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	102,179	162,719	162,719	48,041	162,719	162,719	162,719	0
012	HOLIDAY PAY	0	0	0	113	0	0	0	0
018	PREMIUM PAY	0	0	0	95	200	200	200	200
060	MANDATORY FRING	26,964	41,064	43,485	12,918	38,119	38,119	38,119	-5,366
TOTAL: CATEGORY	06	129,143	203,783	206,204	61,167	201,038	201,038	201,038	-5,166
TOTAL: PR/WK	00806	129,143	203,783	206,204	61,167	201,038	201,038	201,038	-5,166
TOTAL: INDEX	620518	129,143	203,783	206,204	61,167	201,038	201,038	201,038	-5,166
TOTAL: FG/FD	21902	129,143	203,783	206,204	61,167	201,038	201,038	201,038	-5,166
TOTAL: PROGRAM	5101	126,526	3,451,664	3,178,953	76,582	5,907,425	4,076,878	4,076,878	897,925

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	375899 OPEN SPACE PROJECT EXP								
PROJ/WK PHASE	19942 OS MISC OPEN SPACE PROGRAM PROJECT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	131,907	202,640	257,012	97,928	157,225	157,225	157,225	-99,787
012	HOLIDAY PAY	0	0	0	92	0	0	0	0
018	PREMIUM PAY	0	0	0	114	150	150	150	150
020	TEMPORARY SALAR	0	3,265	6,315	4,557	0	0	0	-6,315
060	MANDATORY FRING	33,995	51,428	73,014	25,757	37,190	37,190	37,190	-35,824
TOTAL: CATEGORY	06	165,902	257,333	336,341	128,448	194,565	194,565	194,565	-141,776
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	1,982	0	0	0	0
TOTAL: CATEGORY	12	0	0	0	1,982	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	20,000	20,000	20,000	20,000
TOTAL: CATEGORY	24	0	0	0	0	20,000	20,000	20,000	20,000
TOTAL: PR/WK	19942	165,902	257,333	336,341	130,430	214,565	214,565	214,565	-121,776

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	375899 OPEN SPACE PROJECT EXP								
PROJ/WK PHASE	67701 NATURAL AREAS MANAGEMENT PLAN								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	40,414	40,414	40,414	40,414
060	MANDATORY FRING	0	0	0	0	9,481	9,481	9,481	9,481
TOTAL: CATEGORY	06	0	0	0	0	49,895	49,895	49,895	49,895
TOTAL: PR/WK	67701	0	0	0	0	49,895	49,895	49,895	49,895
TOTAL: INDEX	375899	165,902	257,333	336,341	130,430	264,460	264,460	264,460	-71,881
TOTAL: FG/FD	02221	165,902	257,333	336,341	130,430	264,460	264,460	264,460	-71,881

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	620450 PLAN/DEV WORK ORDER EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	215,679	1,067,609	1,067,609	93,741	0	0	0	-1,067,609
010	OVERTIME	0	106,833	106,833	0	0	0	0	-106,833
018	PREMIUM PAY	0	3,800	3,800	52	0	0	0	-3,800
020	TEMPORARY SALAR	2,648	43,915	43,915	0	40,000	40,000	40,000	-3,915
060	MANDATORY FRING	66,510	288,298	303,430	23,170	8,060	8,060	8,060	-295,370
TOTAL: CATEGORY	06	284,837	1,510,455	1,525,587	116,963	48,060	48,060	48,060	-1,477,527
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	175,000	175,000	0	0	0	0	-175,000
TOTAL: CATEGORY	10	0	175,000	175,000	0	0	0	0	-175,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	260,000	260,000	0	0	0	0	-260,000
TOTAL: CATEGORY	12	0	260,000	260,000	0	0	0	0	-260,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	27,000	27,000	0	0	0	0	-27,000
371	REC-PARK GARDEN	0	0	176,481	0	0	0	0	-176,481
TOTAL: CATEGORY	30	0	27,000	203,481	0	0	0	0	-203,481
TOTAL: PR/WK	00000	284,837	1,972,455	2,164,068	116,963	48,060	48,060	48,060	-2,116,008

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	620450 PLAN/DEV WORK ORDER EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	620450	284,837	1,972,455	2,164,068	116,963	48,060	48,060	48,060	-2,116,008
TOTAL: FG/FD	09099	284,837	1,972,455	2,164,068	116,963	48,060	48,060	48,060	-2,116,008
TOTAL: PROGRAM	5103	450,739	2,229,788	2,500,409	247,393	312,520	312,520	312,520	-2,187,889

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5204 STRUCTURAL MAINTENANCE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620047 STRUCTURAL MAINT-EXP-OPEN SPA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	758,119	0	0	73,268	0	0	0	0
010	OVERTIME	1,046	0	0	511	0	0	0	0
012	HOLIDAY PAY	616	0	0	437	0	0	0	0
018	PREMIUM PAY	0	0	0	1,760	0	0	0	0
020	TEMPORARY SALAR	10,044	0	0	0	0	0	0	0
060	MANDATORY FRING	0	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	769,825	0	0	75,976	0	0	0	0
TOTAL: PR/WK	00000	769,825	0	0	75,976	0	0	0	0
TOTAL: INDEX	620047	769,825	0	0	75,976	0	0	0	0
TOTAL: FG/FD	02221	769,825	0	0	75,976	0	0	0	0
TOTAL: PROGRAM	5204	769,825	0	0	75,976	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5205 MAINT & OP OF YACHT HARBOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02224 MARINA YACHT HARBOR								
INDEX CODE	375907 REC/PARK YACHT HARBOR PROJECT								
PROJ/WK PHASE	19542 YH-WORKERS COMPENSATION								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	37,279	0	0	0	0	-37,279
TOTAL: CATEGORY	30	0	0	37,279	0	0	0	0	-37,279
TOTAL: PR/WK	19542	0	0	37,279	0	0	0	0	-37,279
TOTAL: INDEX	375907	0	0	37,279	0	0	0	0	-37,279

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5205 MAINT & OP OF YACHT HARBOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	02224 MARINA YACHT HARBOR								
INDEX CODE	620401 PARK-YACHT HARBOR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	463,816	499,640	499,640	214,019	547,640	547,640	547,640	48,000
010	OVERTIME	15,727	17,224	17,224	9,040	17,224	17,224	17,224	0
012	HOLIDAY PAY	7,359	11,154	11,154	4,559	11,154	11,154	11,154	0
018	PREMIUM PAY	0	0	0	1,767	5,200	5,200	5,200	5,200
020	TEMPORARY SALAR	0	15,773	15,773	0	93,000	93,000	93,000	77,227
060	MANDATORY FRING	173,770	136,658	145,132	61,060	142,542	142,542	142,542	-2,590
TOTAL: CATEGORY	06	660,672	680,449	688,923	290,445	816,760	816,760	816,760	127,837
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	50,000	50,000	50,000	0	0	50,000	50,000	0
092	CITY-WIDE OVERH	59,208	56,872	56,872	17,455	43,575	43,575	43,575	-13,297
TOTAL: CATEGORY	09	109,208	106,872	106,872	17,455	43,575	93,575	93,575	-13,297
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	1,057	0	0	0	0	0	0	0
113	TRAINING	251	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	0	100	100	0	100	100	100	0
190	OTHER NON-PERSO	87,168	125,248	122,194	64,107	131,852	135,447	135,447	13,253
TOTAL: CATEGORY	10	88,476	125,348	122,294	64,107	131,952	135,547	135,547	13,253
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	22,931	25,660	25,660	6,744	74,312	74,312	74,312	48,652

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5205 MAINT & OP OF YACHT HARBOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02224 MARINA YACHT HARBOR								
INDEX CODE	620401 PARK-YACHT HARBOR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	12	22,931	25,660	25,660	6,744	74,312	74,312	74,312	48,652
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,913	0	0	0	40,000	40,000	40,000	40,000
TOTAL: CATEGORY	24	2,913	0	0	0	40,000	40,000	40,000	40,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	423	423	0	7,550	7,550	7,550	7,127
310	CENTRAL SHOP	1,136	1,238	1,238	0	1,238	1,238	1,238	0
330	LIGHT HEAT&POWE	161,550	173,030	173,030	16,200	174,891	174,891	174,891	1,861
365	CAO-INSURANCE A	0	10,000	10,000	0	10,000	10,000	10,000	0
370	WORKERS COMP	0	0	0	0	25,000	25,000	25,000	25,000
TOTAL: CATEGORY	30	162,686	184,691	184,691	16,200	218,679	218,679	218,679	33,988
CATEGORY	40 DEBT SERVICE								
401	LOAN REPAYMENTS	23,054	20,000	23,054	20,000	20,000	20,000	20,000	-3,054
TOTAL: CATEGORY	40	23,054	20,000	23,054	20,000	20,000	20,000	20,000	-3,054
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	1,271	2,337	2,337	0	2,337	2,337	2,337	0
TOTAL: CATEGORY	41	1,271	2,337	2,337	0	2,337	2,337	2,337	0
TOTAL: PR/WK	00000								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5205 MAINT & OP OF YACHT HARBOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02224 MARINA YACHT HARBOR								
INDEX CODE	620401 PARK-YACHT HARBOR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		1,071,211	1,145,357	1,153,831	414,951	1,347,615	1,401,210	1,401,210	247,379
TOTAL: INDEX	620401	1,071,211	1,145,357	1,153,831	414,951	1,347,615	1,401,210	1,401,210	247,379
TOTAL: FG/FD	02224	1,071,211	1,145,357	1,191,110	414,951	1,347,615	1,401,210	1,401,210	210,100
TOTAL: PROGRAM	5205	1,071,211	1,145,357	1,191,110	414,951	1,347,615	1,401,210	1,401,210	210,100

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	375782 R/P CANDLESTICK PARK PROJECT								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	2,399	0	-41,061	0	0	0	0	41,061
012	HOLIDAY PAY	0	0	-1,702	0	0	0	0	1,702
060	MANDATORY FRING	370	0	-5,215	0	0	0	0	5,215
TOTAL: CATEGORY	06	2,769	0	-47,978	0	0	0	0	47,978
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	105,580	0	100,000	0	0	-105,580
TOTAL: CATEGORY	12	0	0	105,580	0	100,000	0	0	-105,580
TOTAL: PR/WK	19999	2,769	0	57,602	0	100,000	0	0	-57,602
TOTAL: INDEX	375782	2,769	0	57,602	0	100,000	0	0	-57,602

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	620179 R/P CANDLESTICK PARK-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	766,003	811,231	811,231	325,909	989,929	560,069	558,819	-251,162
010	OVERTIME	61,834	115,229	115,229	74,111	275,835	225,835	225,835	110,606
012	HOLIDAY PAY	7,428	9,703	9,703	4,902	9,703	9,703	9,703	0
018	PREMIUM PAY	0	3,000	3,000	1,697	6,400	3,000	3,000	0
020	TEMPORARY SALAR	23,850	14,515	14,515	1,121	64,515	38,667	38,667	24,152
060	MANDATORY FRING	193,062	232,017	244,123	90,453	261,331	155,454	155,244	-88,669
TOTAL: CATEGORY	06	1,052,177	1,185,695	1,197,801	498,193	1,607,713	992,728	991,268	-205,073
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	19,105	107,500	107,500	0	0	0	0	-107,500
092	CITY-WIDE OVERH	177,700	390,809	390,809	97,702	642,153	0	0	-390,809
TOTAL: CATEGORY	09	196,805	498,309	498,309	97,702	642,153	0	0	-498,309
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	787,828	0	0	0	0	-787,828
112	TRAVEL	2,014	1,000	1,000	-4,016	1,000	1,000	1,000	0
113	TRAINING	0	2,450	2,450	0	2,450	2,450	2,450	0
144	MEMBERSHIP DUES	75	385	385	0	385	385	385	0
190	OTHER NON-PERSO	2,790,245	3,317,184	3,317,184	1,634,894	3,356,527	3,665,992	3,665,992	348,808
TOTAL: CATEGORY	10	2,792,334	3,321,019	4,108,847	1,630,878	3,360,362	3,669,827	3,669,827	-439,020
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	229,758	320,846	320,846	114,449	341,888	305,246	305,246	-15,600

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	620179 R/P CANDLESTICK PARK-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	12	229,758	320,846	320,846	114,449	341,888	305,246	305,246	-15,600
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	133,603	139,800	139,800	7,053	135,000	0	0	-139,800
TOTAL: CATEGORY	24	133,603	139,800	139,800	7,053	135,000	0	0	-139,800
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	6,087	6,087	0	6,700	6,700	6,700	613
310	CENTRAL SHOP	16,521	22,293	22,293	0	22,293	22,293	22,293	0
316	CENTRAL SHOP	1,000	1,000	1,000	0	2,500	2,500	2,500	1,500
317	DPW STREET REPA	11,229	0	0	0	0	0	0	0
319	PUBLIC WORKS-ST	21,971	39,597	39,597	11,444	39,597	39,597	39,597	0
330	LIGHT HEAT&POWE	602,727	729,760	729,760	137,371	829,760	755,112	755,112	25,352
365	CAO-INSURANCE A	2,478	2,500	2,500	0	4,500	4,500	4,500	2,000
370	WORKERS COMP	0	0	0	0	50,000	20,000	20,000	20,000
TOTAL: CATEGORY	30	655,926	801,237	801,237	148,815	955,350	850,702	850,702	49,465
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	34,933	41,356	41,356	0	41,356	41,356	41,356	0
440	CONTROLLER EXTE	0	16,430	16,430	0	16,430	16,430	16,430	0
TOTAL: CATEGORY	41	34,933	57,786	57,786	0	57,786	57,786	57,786	0
TOTAL: PR/WK	00000	5,095,536	6,324,692	7,124,626	2,497,090	7,100,252	5,876,289	5,874,829	-1,248,337

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA	94	CULTURE AND RECREATION GROUP
.DEPARTMENT	42	RECREATION AND PARK COMMISSION
.DIVISION	00	RECREATION AND PARK COMMISSION
.SECTION	00	RECREATION AND PARK COMMISSION
PROGRAM	5208	MAINT & OP OF STADIUM/CANDLESTICK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229	SPECIAL REC.& PARK REVENUE FUND							
INDEX CODE	620179	R/P CANDLESTICK PARK-EXP							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
TOTAL: INDEX	620179	5,095,536	6,324,692	7,124,626	2,497,090	7,100,252	5,876,289	5,874,829	-1,248,337
TOTAL: FG/FD	02229	5,098,305	6,324,692	7,182,228	2,497,090	7,200,252	5,876,289	5,874,829	-1,305,939
TOTAL: PROGRAM	5208	5,098,305	6,324,692	7,182,228	2,497,090	7,200,252	5,876,289	5,874,829	-1,305,939

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5212 URBAN FORESTRY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	01001 GENERAL FUND								
INDEX CODE	364059 URBAN FORESTRY-TURF-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	0	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	0	0	0	0	0
TOTAL: INDEX	364059	0	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	5212	0	0	0	0	0	0	0	0
TOTAL: SECT	00	7,516,606	13,151,501	14,052,700	3,311,992	14,767,812	11,666,897	11,665,437	-2,385,803
TOTAL: DIV	00	7,516,606	13,151,501	14,052,700	3,311,992	14,767,812	11,666,897	11,665,437	-2,385,803

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 00 RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	620427 RECREATION-GENERAL FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	8,000	0	0	0	0	0	0	0
012	HOLIDAY PAY	12,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	20,000	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	20,000	0	0	0	0	0	0	0
TOTAL: INDEX	620427	20,000	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	20,000	0	0	0	0	0	0	0
TOTAL: PROGRAM	5202	20,000	0	0	0	0	0	0	0
TOTAL: SECT	00	20,000	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 01 ATHLETICS AND AQUATICS
PROGRAM 5203 ATHLETICS & AQUATICS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621870 ATH/AQU EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	1,954	0	0	995	0	0	0	0
190	OTHER NON-PERSO	82,437	0	0	38,548	0	0	0	0
TOTAL: CATEGORY	10	84,391	0	0	39,543	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	49,166	0	-7,000	18,330	0	0	0	7,000
TOTAL: CATEGORY	12	49,166	0	-7,000	18,330	0	0	0	7,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,707	0	0	744	0	0	0	0
TOTAL: CATEGORY	24	2,707	0	0	744	0	0	0	0
TOTAL: PR/WK	00000	136,264	0	-7,000	58,617	0	0	0	7,000
TOTAL: INDEX	621870	136,264	0	-7,000	58,617	0	0	0	7,000
TOTAL: FG/FD	02229	136,264	0	-7,000	58,617	0	0	0	7,000
TOTAL: PROGRAM	5203	136,264	0	-7,000	58,617	0	0	0	7,000
TOTAL: SECT	01	136,264	0	-7,000	58,617	0	0	0	7,000

RUN DATE: 1-JUN-1993 TIME: 12:43AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	621532 RECREATION-OPEN SPACE EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	162,771	309,318	309,318	54,117	309,318	309,318	309,318	0
010	OVERTIME	33	0	0	0	0	0	0	0
012	HOLIDAY PAY	485	0	0	1,278	0	0	0	0
018	PREMIUM PAY	0	1,500	1,500	8,381	24,500	24,500	24,500	23,000
020	TEMPORARY SALAR	1,125,771	1,242,168	1,242,168	711,814	1,242,168	1,242,168	1,242,168	0
060	MANDATORY FRING	211,070	350,368	350,368	127,224	264,412	264,412	264,412	-85,956
TOTAL: CATEGORY	06	1,500,130	1,903,354	1,903,354	902,814	1,840,398	1,840,398	1,840,398	-62,956
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	375	0	0	0	0	0	0	0
190	OTHER NON-PERSO	88,144	90,000	90,000	87,776	94,500	94,500	94,500	4,500
TOTAL: CATEGORY	10	88,519	90,000	90,000	87,776	94,500	94,500	94,500	4,500
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	36,313	50,000	50,000	20,081	52,500	52,500	52,500	2,500
TOTAL: CATEGORY	12	36,313	50,000	50,000	20,081	52,500	52,500	52,500	2,500
TOTAL: PR/WK	00000	1,624,962	2,043,354	2,043,354	1,010,671	1,987,398	1,987,398	1,987,398	-55,956
TOTAL: INDEX	621532	1,624,962	2,043,354	2,043,354	1,010,671	1,987,398	1,987,398	1,987,398	-55,956
TOTAL: FG/FD	02221	1,624,962	2,043,354	2,043,354	1,010,671	1,987,398	1,987,398	1,987,398	-55,956

:BPREP REPORT :7310 CITY & COUNTY OF SAN FRANCISCO

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621888 COM SVC EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	651,277	651,277	0	1,126,309	610,068	610,068	-41,209
010	OVERTIME	0	5,468	5,468	0	5,468	4,468	4,468	-1,000
012	HOLIDAY PAY	0	5,500	5,500	0	5,500	5,500	5,500	0
018	PREMIUM PAY	0	20,000	20,000	0	20,000	20,000	20,000	0
020	TEMPORARY SALAR	0	795,000	795,000	0	795,000	185,000	185,000	-610,000
060	MANDATORY FRING	0	170,112	170,112	0	350,392	165,150	165,150	-4,962
TOTAL: CATEGORY	06	0	1,647,357	1,647,357	0	2,302,669	990,186	990,186	-657,171
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	2,243	19,340	19,340	0	19,340	19,340	19,340	0
190	OTHER NON-PERSO	142,061	353,103	353,103	90,958	365,515	313,710	313,710	-39,393
TOTAL: CATEGORY	10	144,304	372,443	372,443	90,958	384,855	333,050	333,050	-39,393
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	119,984	272,309	272,309	47,510	286,924	232,409	232,409	-39,900
TOTAL: CATEGORY	12	119,984	272,309	272,309	47,510	286,924	232,409	232,409	-39,900
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	5,488	5,882	5,882	0	5,563	0	0	-5,882
TOTAL: CATEGORY	24	5,488	5,882	5,882	0	5,563	0	0	-5,882

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621888 COM SVC EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	2,000	2,000	0	2,000	2,000	2,000	0
TOTAL: CATEGORY	30	0	2,000	2,000	0	2,000	2,000	2,000	0
TOTAL: PR/WK	00000	0	2,000	2,000	0	2,000	2,000	2,000	0
TOTAL: INDEX	621888	269,776	2,299,991	2,299,991	138,468	2,982,011	1,557,645	1,557,645	-742,346
TOTAL: FG/FD	02229	269,776	2,299,991	2,299,991	138,468	2,982,011	1,557,645	1,557,645	-742,346
TOTAL: PROGRAM	5202	269,776	2,299,991	2,299,991	138,468	2,982,011	1,557,645	1,557,645	-742,346
TOTAL: SECT	03	1,894,738	4,343,345	4,343,345	1,149,139	4,969,409	3,545,043	3,545,043	-798,302
		1,894,738	4,343,345	4,343,345	1,149,139	4,969,409	3,545,043	3,545,043	-798,302

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 04 CULTURAL ACTIVITIES
PROGRAM 5201 CULTURAL/RECREATIONAL ACT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND									
INDEX CODE 621896 CUL ACT EXP CONCES FUND									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	24,549	0	0	10,155	0	0	0	0
TOTAL: CATEGORY 10		24,549	0	0	10,155	0	0	0	0
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	46,006	0	-4,000	13,551	0	0	0	4,000
TOTAL: CATEGORY 12		46,006	0	-4,000	13,551	0	0	0	4,000
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCH	1,847	0	0	0	0	0	0	0
TOTAL: CATEGORY 24		1,847	0	0	0	0	0	0	0
CATEGORY 30 SERVICES OF OTHER DEPTS									
350	REPRODUCTION	1,991	0	0	0	0	0	0	0
TOTAL: CATEGORY 30		1,991	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		74,393	0	-4,000	23,706	0	0	0	4,000
TOTAL: INDEX 621896		74,393	0	-4,000	23,706	0	0	0	4,000
TOTAL: FG/FD 02229		74,393	0	-4,000	23,706	0	0	0	4,000

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 04 CULTURAL ACTIVITIES
PROGRAM 5201 CULTURAL/RECREATIONAL ACT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	366997 CULTURAL ACT W/O PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	45,000	0	0	0	0	-45,000
020	TEMPORARY SALAR	29,996	0	0	15,258	0	0	0	0
060	MANDATORY FRING	264	0	0	2,740	0	0	0	0
TOTAL: CATEGORY	06	30,260	0	45,000	17,998	0	0	0	-45,000
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	101,245	0	0	72,150	0	0	0	0
TOTAL: CATEGORY	10	101,245	0	0	72,150	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O	0	0	792	0	0	0	0	-792
TOTAL: CATEGORY	12	0	0	792	0	0	0	0	-792
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	106,000	0	0	0	0	-106,000
TOTAL: CATEGORY	30	0	0	106,000	0	0	0	0	-106,000
TOTAL: PR/WK	00000	131,505	0	151,792	90,148	0	0	0	-151,792
TOTAL: INDEX	366997	131,505	0	151,792	90,148	0	0	0	-151,792
TOTAL: FG/FD	09099	131,505	0	151,792	90,148	0	0	0	-151,792
TOTAL: PROGRAM	5201	205,898	0	147,792	113,854	0	0	0	-147,792

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 04 CULTURAL ACTIVITIES
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099	WORK ORDER							
INDEX CODE	941500	CULTURAL ACTIVITIES WORK ORDE							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
CATEGORY	39	WORK ORDER RECOVERY							
390	INTERDEPARTMENT	-131,505	0	-151,792	-2,829	0	0	0	151,792
TOTAL: CATEGORY	39	-131,505	0	-151,792	-2,829	0	0	0	151,792
TOTAL: PR/WK	00000	-131,505	0	-151,792	-2,829	0	0	0	151,792
TOTAL: INDEX	941500	-131,505	0	-151,792	-2,829	0	0	0	151,792
TOTAL: FG/FD	09099	-131,505	0	-151,792	-2,829	0	0	0	151,792
TOTAL: PROGRAM	5550	-131,505	0	-151,792	-2,829	0	0	0	151,792
TOTAL: SECT	04	74,393	0	-4,000	111,025	0	0	0	4,000
TOTAL: DIV	01	2,125,395	4,343,345	4,332,345	1,318,781	4,969,409	3,545,043	3,545,043	-787,302

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001	GENERAL FUND								
INDEX CODE 368738	R/P DEPT ADMIN EXP								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 06	LABOR COSTS								
001	PERM SALARIES-M	1,920,674	0	0	822,149	0	0	0	0
010	OVERTIME	937	0	0	52	0	0	0	0
012	HOLIDAY PAY	5,482	0	0	5,325	0	0	0	0
018	PREMIUM PAY	0	0	0	1,702	0	0	0	0
020	TEMPORARY SALAR	132,440	0	0	57,283	0	0	0	0
060	MANDATORY FRING	476,870	0	0	195,702	0	0	0	0
TOTAL: CATEGORY 06		2,536,403	0	0	1,082,213	0	0	0	0
CATEGORY 10	NON PERSONAL SERVICES								
190	OTHER NON-PERSO	110	0	0	40	0	0	0	0
TOTAL: CATEGORY 10		110	0	0	40	0	0	0	0
TOTAL: PR/WK 00000		2,536,513	0	0	1,082,253	0	0	0	0
TOTAL: INDEX 368738		2,536,513	0	0	1,082,253	0	0	0	0
TOTAL: FG/FD 01001		2,536,513	0	0	1,082,253	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621904 ADM/BUS OFF EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,816	1,911,024	1,911,024	0	2,001,659	1,577,000	1,577,000	-334,024
010	OVERTIME	0	2,254	2,254	0	2,254	1,754	1,754	-500
012	HOLIDAY PAY	0	5,500	5,500	0	5,500	5,500	5,500	0
018	PREMIUM PAY	0	8,000	8,000	0	3,000	3,000	3,000	-5,000
020	TEMPORARY SALAR	0	52,300	52,300	0	52,300	52,300	52,300	0
060	MANDATORY FRING	319	486,642	447,118	0	413,339	331,147	331,147	-115,971
TOTAL: CATEGORY	06	4,135	2,465,720	2,426,196	0	2,478,052	1,970,701	1,970,701	-455,495
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	297,878	0	0	0	0	0	0	0
TOTAL: CATEGORY	09	297,878	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	98,175	0	36,446	6,898	0	0	0	-36,446
112	TRAVEL	1,037	0	0	1,474	0	0	0	0
113	TRAINING	9,839	9,700	9,700	130	9,700	6,000	6,000	-3,700
144	MEMBERSHIP DUES	415	2,440	2,440	1,085	2,440	1,000	1,000	-1,440
190	OTHER NON-PERSO	405,481	285,926	285,926	116,120	299,027	223,662	223,662	-62,264
TOTAL: CATEGORY	10	514,947	298,066	334,512	125,707	311,167	230,662	230,662	-103,850
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	55,335	0	0	26,243	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621904 ADM/BUS OFF EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	12	55,335	0	0	26,243	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	10,054	13,500	13,500	0	13,500	13,500	13,500	0
304	MEDICAL SERVICE	25,256	0	0	0	0	0	0	0
313	CIVIL SERVICE-M	5,696	5,856	5,856	0	5,856	5,856	5,856	0
330	LIGHT HEAT&POWE	904,169	0	0	161,694	0	0	0	0
335	TOXICS WASTE &	19,999	0	0	0	0	0	0	0
340	CONTROLLER-DATA	7,503	0	0	3,236	0	0	0	0
350	REPRODUCTION	12,494	0	0	1,729	0	0	0	0
389	MISC DEPARTMENT	3,426	15,000	15,000	0	15,000	0	0	-15,000
TOTAL: CATEGORY	30	988,597	34,356	34,356	166,659	34,356	19,356	19,356	-15,000
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	225,456	0	0	0	0	0	0	0
440	CONTROLLER EXTE	68,772	0	0	0	0	0	0	0
459	PURCHASING - GE	93,828	0	0	3,063	0	0	0	0
TOTAL: CATEGORY	41	388,056	0	0	3,063	0	0	0	0
TOTAL: PR/WK	00000	2,248,948	2,798,142	2,795,064	321,672	2,823,575	2,220,719	2,220,719	-574,345
TOTAL: INDEX	621904	2,248,948	2,798,142	2,795,064	321,672	2,823,575	2,220,719	2,220,719	-574,345
TOTAL: FG/FD	02229	2,248,948	2,798,142	2,795,064	321,672	2,823,575	2,220,719	2,220,719	-574,345

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	376418 DIV ADM WORK ORDER EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	1,400	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	1,400	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	3,721	0	0	0	0	-3,721
TOTAL: CATEGORY	30	0	0	3,721	0	0	0	0	-3,721
TOTAL: PR/WK	00000	0	0	3,721	1,400	0	0	0	-3,721
TOTAL: INDEX	376418	0	0	3,721	1,400	0	0	0	-3,721
TOTAL: FG/FD	09099	0	0	3,721	1,400	0	0	0	-3,721
TOTAL: PROGRAM	5501	4,785,461	2,798,142	2,798,785	1,405,325	2,823,575	2,220,719	2,220,719	-578,066

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 941807 DIV ADM MO RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	0	0	-3,721	0	0	0	0	3,721
TOTAL: CATEGORY 39		0	0	-3,721	0	0	0	0	3,721
TOTAL: PR/WK 00000		0	0	-3,721	0	0	0	0	3,721
TOTAL: INDEX 941807		0	0	-3,721	0	0	0	0	3,721
TOTAL: FG/FD 09099		0	0	-3,721	0	0	0	0	3,721
TOTAL: PROGRAM 5550		0	0	-3,721	0	0	0	0	3,721
TOTAL: SECT 01		4,785,461	2,798,142	2,795,064	1,405,325	2,823,575	2,220,719	2,220,719	-574,345
TOTAL: DIV 02		4,785,461	2,798,142	2,795,064	1,405,325	2,823,575	2,220,719	2,220,719	-574,345

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 00 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	620377 PARK-GENERAL FUND		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	97,235	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	97,235	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	97,235	0	0	0	0	0	0	0
TOTAL: INDEX	620377	97,235	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	97,235	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 00 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620393 PARK-OPEN SPACE FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	121,433	4,555,062	4,555,062	0	4,769,278	4,769,278	4,769,278	214,216
010	OVERTIME	211	0	0	0	0	0	0	0
012	HOLIDAY PAY	15,092	9,157	9,157	0	9,157	9,157	9,157	0
018	PREMIUM PAY	0	5,000	5,000	0	5,000	5,000	5,000	0
020	TEMPORARY SALAR	32,763	127,000	127,000	0	127,000	127,000	127,000	0
060	MANDATORY FRING	15,713	1,059,509	1,059,509	0	1,134,642	1,134,642	1,134,642	75,133
TOTAL: CATEGORY	06	185,212	5,755,728	5,755,728	0	6,045,077	6,045,077	6,045,077	289,349
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	157,980	157,980	0	165,294	265,000	265,000	107,020
TOTAL: CATEGORY	10	0	157,980	157,980	0	165,294	265,000	265,000	107,020
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	144,800	144,800	0	152,040	152,040	152,040	7,240
TOTAL: CATEGORY	12	0	144,800	144,800	0	152,040	152,040	152,040	7,240
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	120,450	120,450	4,801	120,600	120,600	120,600	150
TOTAL: CATEGORY	24	0	120,450	120,450	4,801	120,600	120,600	120,600	150
CATEGORY	30 SERVICES OF OTHER DEPTS								

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 00 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620393 PARK-OPEN SPACE FUND EXP								
PROJ/HK PHASE	00000 UNASSIGNED TITLE								
370	WORKERS COMP	0	150,000	150,000	5,448	165,000	265,000	265,000	115,000
TOTAL: CATEGORY	30	0	150,000	150,000	5,448	165,000	265,000	265,000	115,000
TOTAL: PR/HK	00000	185,212	6,328,958	6,328,958	10,249	6,648,011	6,847,717	6,847,717	518,759
TOTAL: INDEX	620393	185,212	6,328,958	6,328,958	10,249	6,648,011	6,847,717	6,847,717	518,759
TOTAL: FG/FD	02221	185,212	6,328,958	6,328,958	10,249	6,648,011	6,847,717	6,847,717	518,759

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 00 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	620385 PARK-REVENUE FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	98,402	0	0	0	0	-98,402
TOTAL: CATEGORY	10	0	0	98,402	0	0	0	0	-98,402
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-200	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-200	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-200	0	98,402	0	0	0	0	-98,402
TOTAL: INDEX	620385	-200	0	98,402	0	0	0	0	-98,402
TOTAL: FG/FD	02229	-200	0	98,402	0	0	0	0	-98,402
TOTAL: PROGRAM	5101	282,247	6,328,958	6,427,360	10,249	6,648,011	6,847,717	6,847,717	420,357
TOTAL: SECT	00	282,247	6,328,958	6,427,360	10,249	6,648,011	6,847,717	6,847,717	420,357

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	372185 R/P GOLD GT PK EXP GEN F -LOA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,170,094	0	0	1,964,216	0	0	0	0
010	OVERTIME	6,030	0	0	7,220	0	0	0	0
012	HOLIDAY PAY	27,240	0	0	18,057	0	0	0	0
018	PREMIUM PAY	0	0	0	6,554	0	0	0	0
020	TEMPORARY SALAR	53,010	0	0	35,708	0	0	0	0
060	MANDATORY FRING	1,082,652	0	0	517,547	0	0	0	0
TOTAL: CATEGORY	06	5,339,026	0	0	2,549,302	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,527	0	0	440	0	0	0	0
TOTAL: CATEGORY	10	1,527	0	0	440	0	0	0	0
TOTAL: PR/WK	00000	5,340,553	0	0	2,549,742	0	0	0	0
TOTAL: INDEX	372185	5,340,553	0	0	2,549,742	0	0	0	0
TOTAL: FG/FD	01001	5,340,553	0	0	2,549,742	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620120 REC/PARK-GGP-EXP-OPEN SPACE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	57,466	0	0	22,711	0	0	0	0
012	HOLIDAY PAY	1,124	0	0	0	0	0	0	0
060	MANDATORY FRING	15,959	0	0	6,555	0	0	0	0
TOTAL: CATEGORY	06	74,549	0	0	29,266	0	0	0	0
TOTAL: PR/WK	00000	74,549	0	0	29,266	0	0	0	0
TOTAL: INDEX	620120	74,549	0	0	29,266	0	0	0	0
TOTAL: FG/FD	02221	74,549	0	0	29,266	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621912 GGP EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	295	0	0	295	0	0	0	0
144	MEMBERSHIP DUES	0	0	0	55	0	0	0	0
190	OTHER NON-PERSO	76,793	0	0	270,532	0	0	0	0
TOTAL: CATEGORY	10	77,088	0	0	270,882	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	98,196	0	0	55,333	0	0	0	0
TOTAL: CATEGORY	12	98,196	0	0	55,333	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	25,503	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	25,503	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
317	DPW STREET REPA	13,961	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	13,961	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	214,748	0	0	326,215	0	0	0	0
TOTAL: INDEX	621912	214,748	0	0	326,215	0	0	0	0
TOTAL: FG/FD	02229	214,748	0	0	326,215	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	376574 CITY-WIDE-MOWERS-WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	499,814	0	0	248,141	709,309	563,806	563,806	563,806
010	OVERTIME	9,674	0	0	3,838	80,000	80,000	80,000	80,000
012	HOLIDAY PAY	317	0	0	463	0	0	0	0
018	PREMIUM PAY	0	0	0	1,230	2,000	2,000	2,000	2,000
020	TEMPORARY SALAR	94,000	0	0	0	37,000	37,000	37,000	37,000
060	MANDATORY FRING	107,053	0	0	52,898	168,599	136,074	136,074	136,074
TOTAL: CATEGORY	06	710,858	0	0	306,570	996,908	818,880	818,880	818,880
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	100,000	100,000	100,000	100,000
TOTAL: CATEGORY	10	0	0	0	0	100,000	100,000	100,000	100,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	7,966	0	0	4,232	200,000	200,000	200,000	200,000
204	PRIOR YEAR M/O	0	0	89,810	0	0	0	0	-89,810
TOTAL: CATEGORY	12	7,966	0	89,810	4,232	200,000	200,000	200,000	110,190
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	0	0	27,000	27,000	27,000	27,000
371	REC-PARK GARDEN	0	0	501	0	0	0	0	-501
389	MISC DEPARTMENT	0	0	106,392	0	0	0	0	-106,392
TOTAL: CATEGORY	30								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 376574 CITY-WIDE-MOWERS-WO EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
TOTAL: PR/WK	00000	0	0	106,893	0	27,000	27,000	27,000	-79,893
		718,824	0	196,703	310,802	1,323,908	1,145,880	1,145,880	949,177
TOTAL: INDEX	376574	718,824	0	196,703	310,802	1,323,908	1,145,880	1,145,880	949,177
TOTAL: FG/FD	09099	718,824	0	196,703	310,802	1,323,908	1,145,880	1,145,880	949,177
TOTAL: PROGRAM	5101	6,348,674	0	196,703	3,216,025	1,323,908	1,145,880	1,145,880	949,177

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 940742 CITY-WIDE-MOWERS-WO RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390 INTERDEPARTMENT		-736,696	0	-196,703	-9,587	-1,323,765	-1,145,880	-1,145,880	-949,177
TOTAL: CATEGORY 39		-736,696	0	-196,703	-9,587	-1,323,765	-1,145,880	-1,145,880	-949,177
TOTAL: PR/WK 00000		-736,696	0	-196,703	-9,587	-1,323,765	-1,145,880	-1,145,880	-949,177
TOTAL: INDEX 940742		-736,696	0	-196,703	-9,587	-1,323,765	-1,145,880	-1,145,880	-949,177
TOTAL: FG/FD 09099		-736,696	0	-196,703	-9,587	-1,323,765	-1,145,880	-1,145,880	-949,177
TOTAL: PROGRAM 5550		-736,696	0	-196,703	-9,587	-1,323,765	-1,145,880	-1,145,880	-949,177
TOTAL: SECT 02		5,611,978	0	0	3,206,430	143	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	372250 R/P DIST PK/SQ EXP GEN F -LOA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,727,207	0	0	1,138,301	0	0	0	0
010	OVERTIME	30,529	0	0	12,891	0	0	0	0
012	HOLIDAY PAY	4,291	0	0	3,771	0	0	0	0
018	PREMIUM PAY	0	0	0	492	0	0	0	0
020	TEMPORARY SALAR	14,515	0	0	0	0	0	0	0
060	MANDATORY FRING	725,728	0	0	306,647	0	0	0	0
TOTAL: CATEGORY	06	3,502,270	0	0	1,462,102	0	0	0	0
TOTAL: PR/WK	00000	3,502,270	0	0	1,462,102	0	0	0	0
TOTAL: INDEX	372250	3,502,270	0	0	1,462,102	0	0	0	0
TOTAL: FG/FD	01001	3,502,270	0	0	1,462,102	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620609 OPEN SPACE-PROJ EXP								
PROJ/WK PHASE	19542 WORKER'S COMPENSATION								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	50,000	0	78,448	0	0	0	0	-78,448
TOTAL: CATEGORY	30	50,000	0	78,448	0	0	0	0	-78,448
TOTAL: PR/WK	19542	50,000	0	78,448	0	0	0	0	-78,448
TOTAL: INDEX	620609	50,000	0	78,448	0	0	0	0	-78,448

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	621540 DIST PKS-LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,057,635	0	0	1,583,065	0	0	0	0
010	OVERTIME	9,675	0	0	2,829	0	0	0	0
012	HOLIDAY PAY	878	0	0	658	0	0	0	0
020	TEMPORARY SALAR	28,630	0	0	25,715	0	0	0	0
060	MANDATORY FRING	804,205	0	0	417,575	0	0	0	0
TOTAL: CATEGORY	06	3,901,023	0	0	2,029,842	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	24,896	0	0	10,813	0	0	0	0
TOTAL: CATEGORY	10	24,896	0	0	10,813	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	62,931	0	0	32,409	0	0	0	0
TOTAL: CATEGORY	12	62,931	0	0	32,409	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	104,199	0	0	2,225	0	0	0	0
TOTAL: CATEGORY	24	104,199	0	0	2,225	0	0	0	0
TOTAL: PR/WK	00000	4,093,049	0	0	2,075,289	0	0	0	0
TOTAL: INDEX	621540	4,093,049	0	0	2,075,289	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221	OPEN SPACE AND PARK RENOVATION							
INDEX CODE	621540	DIST PKS-LOAD APPN							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
TOTAL: FG/FD	02221	4,143,049	0	78,448	2,075,289	0	0	0	-78,448

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621920 N/P/S EXP-CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	11,504,212	11,504,212	0	12,315,660	10,820,914	10,820,914	-683,298
010	OVERTIME	0	89,643	89,643	0	89,643	80,143	80,143	-9,500
012	HOLIDAY PAY	0	50,000	50,000	0	50,000	50,000	50,000	0
018	PREMIUM PAY	0	25,000	25,000	0	38,000	25,000	25,000	0
020	TEMPORARY SALAR	0	13,200	13,200	0	13,200	13,200	13,200	0
060	MANDATORY FRING	0	2,872,541	2,872,541	0	2,922,579	2,672,003	2,672,003	-200,538
TOTAL: CATEGORY	06	0	14,554,596	14,554,596	0	15,429,082	13,661,260	13,661,260	-893,336
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	1,026	0	0	147	0	0	0	0
113	TRAINING	11,742	12,500	12,500	767	12,500	8,000	8,000	-4,500
144	MEMBERSHIP DUES	0	1,055	1,055	0	1,055	0	0	-1,055
190	OTHER NON-PERSO	222,444	745,956	745,956	110,887	781,818	713,316	713,316	-32,640
TOTAL: CATEGORY	10	235,212	759,511	759,511	111,801	795,373	721,316	721,316	-38,195
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	145,328	724,663	742,163	50,008	772,496	641,763	641,763	-100,400
TOTAL: CATEGORY	12	145,328	724,663	742,163	50,008	772,496	641,763	641,763	-100,400
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	120,050	120,050	0	101,350	0	0	-120,050
TOTAL: CATEGORY	24								

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621920 N/P/S EXP-CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	120,050	120,050	0	101,350	0	0	-120,050
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	12,152	12,152	0	22,860	22,860	22,860	10,708
317	DPW STREET REPA	0	16,700	0	0	0	0	0	0
318	BUILDING REPAIR	1,191	0	0	0	0	0	0	0
319	PUBLIC WORKS-ST	12,316	16,978	16,978	0	16,978	16,978	16,978	0
TOTAL: CATEGORY	30	13,507	45,830	29,130	0	39,838	39,838	39,838	10,708
TOTAL: PR/WK	00000	394,047	16,204,650	16,205,450	161,809	17,138,139	15,064,177	15,064,177	-1,141,273
TOTAL: INDEX	621920	394,047	16,204,650	16,205,450	161,809	17,138,139	15,064,177	15,064,177	-1,141,273
TOTAL: FG/FD	02229	394,047	16,204,650	16,205,450	161,809	17,138,139	15,064,177	15,064,177	-1,141,273

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	372300 R/P DIST PK/SQ EXP IDWO -LOA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	208,787	0	0	100,164	248,056	197,642	197,642	197,642
010	OVERTIME	1,082	0	0	452	5,833	5,833	5,833	5,833
018	PREMIUM PAY	0	0	0	2	400	400	400	400
020	TEMPORARY SALAR	0	0	0	0	2,000	2,000	2,000	2,000
060	MANDATORY FRING	51,985	0	0	23,548	58,454	47,290	47,290	47,290
TOTAL: CATEGORY	06	261,854	0	0	124,166	314,743	253,165	253,165	253,165
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O	0	0	12,000	0	0	0	0	-12,000
TOTAL: CATEGORY	12	0	0	12,000	0	0	0	0	-12,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
371	REC-PARK GARDEN	0	0	56,258	0	0	0	0	-56,258
389	MISC DEPARTMENT	0	0	50,000	0	0	0	0	-50,000
TOTAL: CATEGORY	30	0	0	106,258	0	0	0	0	-106,258
TOTAL: PR/WK	00000	261,854	0	118,258	124,166	314,743	253,165	253,165	134,907
TOTAL: INDEX	372300	261,854	0	118,258	124,166	314,743	253,165	253,165	134,907
TOTAL: FG/FD	09099	261,854	0	118,258	124,166	314,743	253,165	253,165	134,907

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	21902	ANNUALLY BUDGETED GIFT FUND							
INDEX CODE	620526	DIST PK SQ -ANNUAL GIFT EXP							
PROJ/WK PHASE	00801	FUHRMAN BEQUEST-REC&PARK							
CATEGORY	30	SERVICES OF OTHER DEPTS							
303 REAL ESTATE		3,150	0	5,000	0	0	0	0	-5,000
TOTAL: CATEGORY	30	3,150	0	5,000	0	0	0	0	-5,000
TOTAL: PR/WK	00801	3,150	0	5,000	0	0	0	0	-5,000
TOTAL: INDEX	620526	3,150	0	5,000	0	0	0	0	-5,000
TOTAL: FG/FD	21902	3,150	0	5,000	0	0	0	0	-5,000
TOTAL: PROGRAM	5102	8,304,370	16,204,650	16,407,156	3,823,366	17,452,882	15,317,342	15,317,342	-1,089,814

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940676 R/P MAINT N/P/S-H/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-261,854	0	-118,258	0	-314,743	-253,165	-253,165	-134,907
TOTAL: CATEGORY	39	-261,854	0	-118,258	0	-314,743	-253,165	-253,165	-134,907
TOTAL: PR/WK	00000	-261,854	0	-118,258	0	-314,743	-253,165	-253,165	-134,907
TOTAL: INDEX	940676	-261,854	0	-118,258	0	-314,743	-253,165	-253,165	-134,907
TOTAL: FG/FD	09099	-261,854	0	-118,258	0	-314,743	-253,165	-253,165	-134,907
TOTAL: PROGRAM	5550	-261,854	0	-118,258	0	-314,743	-253,165	-253,165	-134,907
TOTAL: SECT	03	8,042,516	16,204,650	16,288,898	3,823,366	17,138,139	15,064,177	15,064,177	-1,224,721

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5204 STRUCTURAL MAINTENANCE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	370809 STRUCTUAL MAINT-EXP-ADMIN SUP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,711,797	0	0	1,379,140	0	0	0	0
010	OVERTIME	26,906	0	0	46,691	0	0	0	0
012	HOLIDAY PAY	6,760	0	0	7,973	0	0	0	0
018	PREMIUM PAY	0	0	0	6,844	0	0	0	0
020	TEMPORARY SALAR	4,370	0	0	0	0	0	0	0
060	MANDATORY FRING	659,788	0	0	340,733	0	0	0	0
TOTAL: CATEGORY	06	3,409,621	0	0	1,781,381	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	3,560	0	0	910	0	0	0	0
TOTAL: CATEGORY	10	3,560	0	0	910	0	0	0	0
TOTAL: PR/WK	00000	3,413,181	0	0	1,782,291	0	0	0	0
TOTAL: INDEX	370809	3,413,181	0	0	1,782,291	0	0	0	0
TOTAL: FG/FD	01001	3,413,181	0	0	1,782,291	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5204 STRUCTURAL MAINTENANCE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621938 STRVCT MAINT EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	110	0	0	17	0	0	0	0
113	TRAINING	0	0	0	136	0	0	0	0
190	OTHER NON-PERSO	646,173	0	0	30,579	0	0	0	0
TOTAL: CATEGORY	10	646,283	0	0	30,732	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	408,604	0	-4,000	157,928	0	0	0	4,000
TOTAL: CATEGORY	12	408,604	0	-4,000	157,928	0	0	0	4,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	85,405	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	85,405	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	1,693	0	0	0	0	0	0	0
310	CENTRAL SHOP	945,290	0	0	0	0	0	0	0
316	CENTRAL SHOP	179,766	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	1,126,749	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	2,267,041	0	-4,000	188,660	0	0	0	4,000
TOTAL: INDEX	621938	2,267,041	0	-4,000	188,660	0	0	0	4,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5204 STRUCTURAL MAINTENANCE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229	SPECIAL REC.& PARK REVENUE FUND							
INDEX CODE	621938	STRVCT MAINT EXP CONCES FUND							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
TOTAL: FG/FD	02229	2,267,041	0	-4,000	188,660	0	0	0	4,000

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5204 STRUCTURAL MAINTENANCE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	620013 STRUCTURAL MAINT-W/O-ADMIN EX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	277,598	0	0	147,218	321,656	269,091	269,091	269,091
010	OVERTIME	739	0	0	94	20,000	20,000	20,000	20,000
012	HOLIDAY PAY	196	0	0	0	0	0	0	0
018	PREMIUM PAY	0	0	0	247	1,000	1,000	1,000	1,000
020	TEMPORARY SALAR	-218,653	0	0	0	3,915	3,915	3,915	3,915
060	MANDATORY FRING	100,327	0	0	35,530	71,489	59,962	59,962	59,962
TOTAL: CATEGORY	06	160,207	0	0	183,089	418,060	353,968	353,968	353,968
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	2,649	0	0	0	75,000	75,000	75,000	75,000
TOTAL: CATEGORY	10	2,649	0	0	0	75,000	75,000	75,000	75,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	121,908	0	0	21,466	60,000	60,000	60,000	60,000
204	PRIOR YEAR W/O	0	0	69,285	0	0	0	0	-69,285
TOTAL: CATEGORY	12	121,908	0	69,285	21,466	60,000	60,000	60,000	-9,285
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	9,347	0	0	0	0	0	0	0
389	MISC DEPARTMENT	0	0	250,000	0	0	0	0	-250,000
TOTAL: CATEGORY	30	9,347	0	250,000	0	0	0	0	-250,000

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5204 STRUCTURAL MAINTENANCE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	620013 STRUCTURAL MAINT-W/O-ADMIN EX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	294,111	0	319,285	204,555	553,060	488,968	488,968	169,683
TOTAL: INDEX	620013	294,111	0	319,285	204,555	553,060	488,968	488,968	169,683
TOTAL: FG/FD	09099	294,111	0	319,285	204,555	553,060	488,968	488,968	169,683
TOTAL: PROGRAM	5204	5,974,333	0	315,285	2,175,506	553,060	488,968	488,968	173,683

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940205 STRUCT MAINT WO RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-294,112	0	-319,285	-286,718	-552,800	-488,968	-488,968	-169,683
TOTAL: CATEGORY	39	-294,112	0	-319,285	-286,718	-552,800	-488,968	-488,968	-169,683
TOTAL: PR/WK	00000	-294,112	0	-319,285	-286,718	-552,800	-488,968	-488,968	-169,683
TOTAL: INDEX	940205	-294,112	0	-319,285	-286,718	-552,800	-488,968	-488,968	-169,683
TOTAL: FG/FD	09099	-294,112	0	-319,285	-286,718	-552,800	-488,968	-488,968	-169,683
TOTAL: PROGRAM	5550	-294,112	0	-319,285	-286,718	-552,800	-488,968	-488,968	-169,683
TOTAL: SECT	04	5,680,221	0	-4,000	1,888,788	260	0	0	4,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 05 CAMP MATHER
PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	372326 R/P CMP MTHR EXP GEN F -LOAD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	33,264	0	0	19,608	0	0	0	0
010	OVERTIME	42,457	0	0	21,144	0	0	0	0
012	HOLIDAY PAY	4,789	0	0	3,431	0	0	0	0
018	PREMIUM PAY	0	0	0	132	0	0	0	0
020	TEMPORARY SALAR	125,671	0	0	122,047	0	0	0	0
060	MANDATORY FRING	30,703	0	0	17,746	0	0	0	0
TOTAL: CATEGORY	06	236,884	0	0	184,108	0	0	0	0
TOTAL: PR/WK	00000	236,884	0	0	184,108	0	0	0	0
TOTAL: INDEX	372326	236,884	0	0	184,108	0	0	0	0
TOTAL: FG/FD	01001	236,884	0	0	184,108	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 05 CAMP MATHER
PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621946 CMP MATHER EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	21,774	21,774	0	39,156	36,143	36,143	14,369
010	OVERTIME	0	30,192	30,192	0	30,192	36,192	36,192	6,000
012	HOLIDAY PAY	0	4,600	4,600	0	4,600	4,600	4,600	0
018	PREMIUM PAY	0	0	0	0	250	0	0	0
020	TEMPORARY SALAR	0	209,211	209,211	0	209,211	209,211	209,211	0
060	MANDATORY FRING	0	65,353	65,353	0	34,000	34,086	34,086	-31,267
TOTAL: CATEGORY	06	0	331,130	331,130	0	317,409	320,232	320,232	-10,898
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	77	0	0	0	0
190	OTHER NON-PERSO	23,869	27,990	27,990	17,504	19,982	27,990	27,990	0
TOTAL: CATEGORY	10	23,869	27,990	27,990	17,581	19,982	27,990	27,990	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	239,979	228,542	228,042	192,064	239,969	228,542	228,542	500
TOTAL: CATEGORY	12	239,979	228,542	228,042	192,064	239,969	228,542	228,542	500
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	19,000	0	0	0
TOTAL: CATEGORY	24	0	0	0	0	19,000	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 05 CAMP MATHER
PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621946 CMP MATHER EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWE	16,792	21,287	21,287	4,497	18,936	18,936	18,936	-2,351
360	PUC	20,954	21,000	21,000	0	21,000	21,000	21,000	0
TOTAL: CATEGORY	30	37,746	42,287	42,287	4,497	39,936	39,936	39,936	-2,351
TOTAL: PR/WK	00000	301,594	629,949	629,449	214,142	636,296	616,700	616,700	-12,749
TOTAL: INDEX	621946	301,594	629,949	629,449	214,142	636,296	616,700	616,700	-12,749
TOTAL: FG/FD	02229	301,594	629,949	629,449	214,142	636,296	616,700	616,700	-12,749
TOTAL: PROGRAM	5206	538,478	629,949	629,449	398,250	636,296	616,700	616,700	-12,749
TOTAL: SECT	05	538,478	629,949	629,449	398,250	636,296	616,700	616,700	-12,749

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 06 URBAN FORESTRY
PROGRAM 5212 URBAN FORESTRY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	620187 URBAN FORSTY/TURF MGT W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	43,274	0	0	0
010	OVERTIME	101,247	0	0	2,181	1,000	1,000	1,000	1,000
012	HOLIDAY PAY	6,500	0	0	196	0	0	0	0
018	PREMIUM PAY	0	0	0	0	400	400	400	400
020	TEMPORARY SALAR	0	0	0	0	0	40,000	40,000	40,000
060	MANDATORY FRING	3,792	0	0	434	10,069	3,167	3,167	3,167
TOTAL: CATEGORY	06	111,539	0	0	2,811	54,743	44,567	44,567	44,567
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	-517	0	0	0	0
113	TRAINING	-5	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	-5	0	0	-517	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	19,233	0	0	1,056	0	0	0	0
204	PRIOR YEAR M/O	0	0	10,000	0	0	0	0	-10,000
TOTAL: CATEGORY	12	19,233	0	10,000	1,056	0	0	0	-10,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
371	REC-PARK GARDEN	0	0	12,500	0	0	0	0	-12,500
389	MISC DEPARTMENT	0	0	82,000	0	0	0	0	-82,000
TOTAL: CATEGORY	30								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 06 URBAN FORESTRY
PROGRAM 5212 URBAN FORESTRY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 620187 URBAN FORSTY/TURF MGT W/O EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
		0	0	94,500	0	0	0	0	-94,500
TOTAL: PR/WK	00000	130,767	0	104,500	3,350	54,743	44,567	44,567	-59,933
TOTAL: INDEX	620187	130,767	0	104,500	3,350	54,743	44,567	44,567	-59,933

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 06 URBAN FORESTRY
PROGRAM 5212 URBAN FORESTRY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940841 UF/TM W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-131,394	0	-104,500	2,096	-54,743	-44,567	-44,567	59,933
TOTAL: CATEGORY	39	-131,394	0	-104,500	2,096	-54,743	-44,567	-44,567	59,933
TOTAL: PR/WK	00000	-131,394	0	-104,500	2,096	-54,743	-44,567	-44,567	59,933
TOTAL: INDEX	940841	-131,394	0	-104,500	2,096	-54,743	-44,567	-44,567	59,933
TOTAL: FG/FD	09099	-627	0	0	5,446	0	0	0	0
TOTAL: PROGRAM	5212	-627	0	0	5,446	0	0	0	0
TOTAL: SECT	06	-627	0	0	5,446	0	0	0	0
TOTAL: DIV	03	20,154,813	23,163,557	23,341,707	9,332,537	24,422,849	22,528,594	22,528,594	-813,113

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05609 1987 PARK IMPROVEMENT BOND								
INDEX CODE	620294 1987 PARK IMPROVEMENT BOND	0							
PROJ/WK PHASE	00201 FINANCIAL-LEGAL SERVICES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
302 CITY ATTORNEY		8,036	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	8,036	0	0	0	0	0	0	0
TOTAL: PR/WK	00201	8,036	0	0	0	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05609 1987 PARK IMPROVEMENT BOND								
INDEX CODE	620294 1987 PARK IMPROVEMENT BOND 0								
PROJ/WK PHASE	00301 PROGRAM MANAGEMENT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	66,385	66,385	0	66,385	66,385	66,385	0
060	MANDATORY FRING	0	17,260	17,260	0	13,307	13,307	13,307	-3,953
TOTAL: CATEGORY	06	0	83,645	83,645	0	79,692	79,692	79,692	-3,953
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	74,711	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	74,711	0	0	0	0	0	0	0
TOTAL: PR/WK	00301	74,711	83,645	83,645	0	79,692	79,692	79,692	-3,953

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
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.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05609 1987 PARK IMPROVEMENT BOND								
INDEX CODE	620294 1987 PARK IMPROVEMENT BOND		0						
PROJ/WK PHASE	10203 REFORESTATION								
CATEGORY	30 SERVICES OF OTHER DEPTS								
371	REC-PARK GARDEN	49,787	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	49,787	0	0	0	0	0	0	0
TOTAL: PR/WK	10203	49,787	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05609 1987 PARK IMPROVEMENT BOND								
INDEX CODE	620294 1987 PARK IMPROVEMENT BOND 0								
PROJ/WK PHASE	10302 EROSION CONTROL								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	78,614	78,614	0	78,614	78,614	78,614	0
018	PREMIUM PAY	0	200	200	0	200	200	200	0
060	MANDATORY FRING	0	20,440	20,440	0	18,605	18,605	18,605	-1,835
TOTAL: CATEGORY	06	0	99,254	99,254	0	97,419	97,419	97,419	-1,835
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	28,026	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	28,026	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	14,466	0	0	967	0	0	0	0
TOTAL: CATEGORY	12	14,466	0	0	967	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
371	REC-PARK GARDEN	88,545	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	88,545	0	0	0	0	0	0	0
TOTAL: PR/WK	10302	131,037	99,254	99,254	967	97,419	97,419	97,419	-1,835

DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05609 1987 PARK IMPROVEMENT BOND								
INDEX CODE	620294 1987 PARK IMPROVEMENT BOND	0							
PROJ/WK PHASE	10303 REFORESTATION								
CATEGORY	30 SERVICES OF OTHER DEPTS								
371	REC-PARK GARDEN	29,216	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	29,216	0	0	0	0	0	0	0
TOTAL: PR/WK	10303	29,216	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05609 1987 PARK IMPROVEMENT BOND								
INDEX CODE	620294 1987 PARK IMPROVEMENT BOND 0								
PROJ/WK PHASE	10602 JOHN MCLAREN PARK REFORESTATION								
CATEGORY	30 SERVICES OF OTHER DEPTS								
371	REC-PARK GARDEN	46,388	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	46,388	0	0	0	0	0	0	0
TOTAL: PR/WK	10602	46,388	0	0	0	0	0	0	0
TOTAL: INDEX	620294	339,175	182,899	182,899	967	177,111	177,111	177,111	-5,788
TOTAL: FG/FD	05609	339,175	182,899	182,899	967	177,111	177,111	177,111	-5,788

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
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PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05622 1992 GGP INFRASTRCTURE BD FD								
INDEX CODE	620799 1992 GGP INFRASTRUCTURE BD FD								
PROJ/WK PHASE	00101 GG PARK-PLANNING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	102,677	102,677	102,677	102,677
060	MANDATORY FRING	0	0	0	0	22,112	22,112	22,112	22,112
TOTAL: CATEGORY	06	0	0	0	0	124,789	124,789	124,789	124,789
TOTAL: PR/WK	00101	0	0	0	0	124,789	124,789	124,789	124,789

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
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.DIVISION 04 PLANNING & DEVELOPMENT
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PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 05622 1992 GGP INFRASTRCTURE BD FD									
INDEX CODE 620799 1992 GGP INFRASTRUCTURE BD FD									
PROJ/WK PHASE 00201 GG PARK-REFORESTATION									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	0	0	0	0	312,289	312,289	312,289	312,289
010	OVERTIME	0	0	0	0	2,000	2,000	2,000	2,000
020	TEMPORARY SALAR	0	0	0	0	65,200	65,200	65,200	65,200
060	MANDATORY FRING	0	0	0	0	84,279	76,455	76,455	76,455
TOTAL: CATEGORY 06		0	0	0	0	463,768	455,944	455,944	455,944
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	0	0	0	21,000	21,000	21,000	21,000
TOTAL: CATEGORY 10		0	0	0	0	21,000	21,000	21,000	21,000
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	0	0	0	0	13,900	13,900	13,900	13,900
TOTAL: CATEGORY 12		0	0	0	0	13,900	13,900	13,900	13,900
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCH	0	0	0	0	126,440	126,440	126,440	126,440
TOTAL: CATEGORY 24		0	0	0	0	126,440	126,440	126,440	126,440
TOTAL: PR/WK 00201		0	0	0	0	625,108	617,284	617,284	617,284
TOTAL: INDEX 620799		0	0	0	0	749,897	742,073	742,073	742,073
TOTAL: FG/FD 05622		0	0	0	0	749,897	742,073	742,073	742,073

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05622 1992 GGP INFRASTRCTURE BD FD								
INDEX CODE	620799 1992 GGP INFRASTRUCTURE BD FD								
PROJ/WK PHASE	00201 GG PARK-REFORESTATION								
TOTAL: PROGRAM	5103	339,175	182,899	182,899	967	927,008	919,184	919,184	736,285
TOTAL: SECT	00	339,175	182,899	182,899	967	927,008	919,184	919,184	736,285

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 01 OPEN SPACE
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942623 P/D O/S WK RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-291,445	0	-176,481	0	0	0	0	176,481
TOTAL: CATEGORY	39	-291,445	0	-176,481	0	0	0	0	176,481
TOTAL: PR/WK	00000	-291,445	0	-176,481	0	0	0	0	176,481
TOTAL: INDEX	942623	-291,445	0	-176,481	0	0	0	0	176,481
TOTAL: FG/FD	09099	-291,445	0	-176,481	0	0	0	0	176,481
TOTAL: PROGRAM	5101	-291,445	0	-176,481	0	0	0	0	176,481

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 01 OPEN SPACE
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	621805 OPEN SPACE FUND-LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	167,158	208,163	208,163	106,005	229,526	229,526	229,526	21,363
018	PREMIUM PAY	0	0	0	289	600	600	600	600
060	MANDATORY FRING	36,888	46,964	46,964	26,090	52,073	52,073	52,073	5,109
TOTAL: CATEGORY	06	204,046	255,127	255,127	132,384	282,199	282,199	282,199	27,072
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	0	75,000	75,000	0	0	75,000	75,000	0
092	CITY-WIDE OVERH	224,557	526,141	526,141	0	376,118	376,118	376,118	-150,023
TOTAL: CATEGORY	09	224,557	601,141	601,141	0	376,118	451,118	451,118	-150,023
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	34,206	0	0	0	0	-34,206
112	TRAVEL	41	0	0	0	0	0	0	0
113	TRAINING	575	0	0	0	0	0	0	0
190	OTHER NON-PERSO	106,695	335,570	335,570	41,772	257,220	257,220	257,220	-78,350
TOTAL: CATEGORY	10	107,311	335,570	369,776	41,772	257,220	257,220	257,220	-112,556
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,399	4,080	4,080	2,648	7,435	7,435	7,435	3,355
TOTAL: CATEGORY	12	2,399	4,080	4,080	2,648	7,435	7,435	7,435	3,355

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 01 OPEN SPACE
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	621805 OPEN SPACE FUND-LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	4,667	5,000	5,000	0	0	0	0	-5,000
TOTAL: CATEGORY	24	4,667	5,000	5,000	0	0	0	0	-5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	67,873	108,500	108,500	0	108,500	108,500	108,500	0
389	MISC DEPARTMENT	5,636	22,500	22,500	0	62,500	62,500	62,500	40,000
TOTAL: CATEGORY	30	73,509	131,000	131,000	0	171,000	171,000	171,000	40,000
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	69,529	107,000	107,000	0	107,000	107,000	107,000	0
TOTAL: CATEGORY	41	69,529	107,000	107,000	0	107,000	107,000	107,000	0
TOTAL: PR/WK	00000	686,018	1,438,918	1,473,124	176,804	1,200,972	1,275,972	1,275,972	-197,152
TOTAL: INDEX	621805	686,018	1,438,918	1,473,124	176,804	1,200,972	1,275,972	1,275,972	-197,152
TOTAL: FG/FD	02221	686,018	1,438,918	1,473,124	176,804	1,200,972	1,275,972	1,275,972	-197,152
TOTAL: PROGRAM	5103	686,018	1,438,918	1,473,124	176,804	1,200,972	1,275,972	1,275,972	-197,152

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 01 OPEN SPACE
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941971 PLAN/DEV WORK ORDER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	6,608	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	6,608	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	6,608	0	0	0	0	0	0	0
TOTAL: INDEX	941971	6,608	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	6,608	0	0	0	0	0	0	0
TOTAL: PROGRAM	5550	6,608	0	0	0	0	0	0	0
TOTAL: SECT	01	401,181	1,438,918	1,296,643	176,804	1,200,972	1,275,972	1,275,972	-20,671
TOTAL: DIV	04	740,356	1,621,817	1,479,542	177,771	2,127,980	2,195,156	2,195,156	715,614

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 05 GOLF COURSES
.SECTION 00 GOLF COURSES
PROGRAM 5207 MAINT & OP OF GOLF COURSES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621433 GOLF COURSES-LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,784,106	0	0	908,111	0	0	0	0
010	OVERTIME	39,931	0	0	17,355	0	0	0	0
012	HOLIDAY PAY	10,070	0	0	7,174	0	0	0	0
018	PREMIUM PAY	0	0	0	1,200	0	0	0	0
060	MANDATORY FRING	470,508	0	0	241,284	0	0	0	0
TOTAL: CATEGORY	06	2,304,615	0	0	1,175,124	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	324	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	324	0	0	0	0
TOTAL: PR/WK	00000	2,304,615	0	0	1,175,448	0	0	0	0
TOTAL: INDEX	621433	2,304,615	0	0	1,175,448	0	0	0	0
TOTAL: FG/FD	01001	2,304,615	0	0	1,175,448	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 05 GOLF COURSES
.SECTION 00 GOLF COURSES
PROGRAM 5207 MAINT & OP OF GOLF COURSES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621813 GOLF COURSE EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	1,813,275	1,813,275	0	1,958,630	1,719,648	1,719,648	-93,627
010	OVERTIME	0	43,623	43,623	0	43,623	38,623	38,623	-5,000
012	HOLIDAY PAY	0	10,714	10,714	0	10,714	10,714	10,714	0
018	PREMIUM PAY	0	1,700	1,700	0	1,700	1,700	1,700	0
060	MANDATORY FRING	0	459,652	459,652	0	462,114	423,748	423,748	-35,904
TOTAL: CATEGORY	06	0	2,328,964	2,328,964	0	2,476,781	2,194,433	2,194,433	-134,531
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	310	1,000	1,000	288	1,000	1,000	1,000	0
144	MEMBERSHIP DUES	530	475	475	320	475	475	475	0
190	OTHER NON-PERSO	84,730	110,665	110,665	50,033	108,476	122,213	122,213	11,548
TOTAL: CATEGORY	10	85,570	112,140	112,140	50,641	109,951	123,688	123,688	11,548
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	180,817	156,043	156,043	60,392	163,846	140,670	140,670	-15,373
TOTAL: CATEGORY	12	180,817	156,043	156,043	60,392	163,846	140,670	140,670	-15,373
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	81,630	83,000	83,000	0	84,900	0	0	-83,000
TOTAL: CATEGORY	24	81,630	83,000	83,000	0	84,900	0	0	-83,000

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 05 GOLF COURSES
.SECTION 00 GOLF COURSES
PROGRAM 5207 MAINT & OP OF GOLF COURSES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621813 GOLF COURSE EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	80,000	80,000	80,000	0	80,000	80,000	80,000	0
330	LIGHT HEAT&POWE	24,776	35,326	35,326	4,645	29,589	29,589	29,589	-5,737
TOTAL: CATEGORY	30	104,776	115,326	115,326	4,645	109,589	109,589	109,589	-5,737
TOTAL: PR/WK	00000	452,793	2,795,473	2,795,473	115,678	2,945,067	2,568,380	2,568,380	-227,093
TOTAL: INDEX	621813	452,793	2,795,473	2,795,473	115,678	2,945,067	2,568,380	2,568,380	-227,093
TOTAL: FG/FD	02229	452,793	2,795,473	2,795,473	115,678	2,945,067	2,568,380	2,568,380	-227,093
TOTAL: PROGRAM	5207	2,757,408	2,795,473	2,795,473	1,291,126	2,945,067	2,568,380	2,568,380	-227,093
TOTAL: SECT	00	2,757,408	2,795,473	2,795,473	1,291,126	2,945,067	2,568,380	2,568,380	-227,093
TOTAL: DIV	05	2,757,408	2,795,473	2,795,473	1,291,126	2,945,067	2,568,380	2,568,380	-227,093

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 2122 ARCHITECTURAL CAPITAL PROJECTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05615 1990 EARTHQUAKE SAFETY BOND FUND								
INDEX CODE	620583 W/A REC-PARK ESP 2 BOND FUND								
PROJ/WK PHASE	70101 RECREATION AND PARK MGMT CONTRAC								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	0	0	0	0	0
TOTAL: PR/WK	70101	0	0	0	0	0	0	0	0
TOTAL: INDEX	620583	0	0	0	0	0	0	0	0
TOTAL: FG/FD	05615	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	2122	0	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5209 ZOO OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	621458 ZOO-LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,555,556	0	0	1,188,482	0	0	0	0
010	OVERTIME	76,214	0	0	45,007	0	0	0	0
012	HOLIDAY PAY	87,831	0	0	35,854	0	0	0	0
018	PREMIUM PAY	0	0	0	13,310	0	0	0	0
020	TEMPORARY SALAR	289,684	0	0	115,101	0	0	0	0
060	MANDATORY FRING	675,070	0	0	323,419	0	0	0	0
TOTAL: CATEGORY	06	3,684,355	0	0	1,721,173	0	0	0	0
TOTAL: PR/WK	00000	3,684,355	0	0	1,721,173	0	0	0	0
TOTAL: INDEX	621458	3,684,355	0	0	1,721,173	0	0	0	0
TOTAL: FG/FD	01001	3,684,355	0	0	1,721,173	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5209 ZOO OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621839 ZOO EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	2,729,559	2,662,083	0	2,684,013	2,615,375	2,615,375	-46,708
010	OVERTIME	0	83,077	83,077	0	83,077	83,077	83,077	0
012	HOLIDAY PAY	0	92,520	92,520	0	92,520	92,520	92,520	0
018	PREMIUM PAY	0	9,450	9,450	0	9,450	9,450	9,450	0
020	TEMPORARY SALAR	0	85,000	85,000	0	85,000	85,000	85,000	0
060	MANDATORY FRING	0	737,584	737,584	0	657,471	643,826	643,826	-93,758
TOTAL: CATEGORY	06	0	3,737,190	3,669,714	0	3,611,531	3,529,248	3,529,248	-140,466
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	142,372	0	0	0	0	-142,372
112	TRAVEL	3,767	11,400	11,400	3,436	11,400	11,400	11,400	0
113	TRAINING	9,933	6,600	6,600	968	6,600	6,600	6,600	0
144	MEMBERSHIP DUES	12,100	10,765	10,765	9,710	10,765	10,765	10,765	0
190	OTHER NON-PERSO	1,014,292	1,137,320	1,137,320	490,917	1,216,705	1,138,734	1,138,734	1,414
TOTAL: CATEGORY	10	1,040,092	1,166,085	1,308,457	505,031	1,245,470	1,167,499	1,167,499	-140,958
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	423,596	501,146	501,146	148,967	501,146	501,146	501,146	0
TOTAL: CATEGORY	12	423,596	501,146	501,146	148,967	501,146	501,146	501,146	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	14,541	13,200	13,200	3,000	13,200	13,200	13,200	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5209 ZOO OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621839 ZOO EXP CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	14,541	13,200	13,200	3,000	13,200	13,200	13,200	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
304 MEDICAL SERVICE		10,717	20,700	20,700	6,256	20,700	20,700	20,700	0
309 ELECTRICITY		122	2,000	2,000	0	2,000	2,000	2,000	0
330 LIGHT HEAT&POWE		103,689	122,300	122,300	16,974	122,300	122,300	122,300	0
TOTAL: CATEGORY	30	114,528	145,000	145,000	23,230	145,000	145,000	145,000	0
TOTAL: PR/WK	00000	1,592,757	5,562,621	5,637,517	680,228	5,516,347	5,356,093	5,356,093	-281,424
TOTAL: INDEX	621839	1,592,757	5,562,621	5,637,517	680,228	5,516,347	5,356,093	5,356,093	-281,424
TOTAL: FG/FD	02229	1,592,757	5,562,621	5,637,517	680,228	5,516,347	5,356,093	5,356,093	-281,424
TOTAL: PROGRAM	5209	5,277,112	5,562,621	5,637,517	2,401,401	5,516,347	5,356,093	5,356,093	-281,424
TOTAL: SECT	00	5,277,112	5,562,621	5,637,517	2,401,401	5,516,347	5,356,093	5,356,093	-281,424
TOTAL: DIV	08	5,277,112	5,562,621	5,637,517	2,401,401	5,516,347	5,356,093	5,356,093	-281,424

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 70 CHILDREN'S BASELINE
.SECTION 01 CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	620641 R&P-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
002	PERM SALARIES-U	1,362	0	0	0	0	0	0	0
060	MANDATORY FRING	0	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	1,362	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	1,362	0	0	0	0	0	0	0
TOTAL: INDEX	620641	1,362	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	1,362	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 42 RECREATION AND PARK COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 70 CHILDREN'S BASELINE
.SECTION 01 CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	620773 RAP CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	4,734,523	4,734,523	0	5,548,063	4,645,802	4,645,802	-88,721
010	OVERTIME	0	5,989	5,989	0	5,989	5,989	5,989	0
012	HOLIDAY PAY	0	21,104	21,104	0	21,104	21,104	21,104	0
018	PREMIUM PAY	0	30,000	30,000	0	92,000	30,000	30,000	0
020	TEMPORARY SALAR	0	2,173,884	2,173,884	0	2,173,884	2,173,884	2,173,884	0
060	MANDATORY FRING	0	1,540,889	1,540,889	0	1,529,829	1,392,710	1,392,710	-148,179
TOTAL: CATEGORY	06	0	8,506,389	8,506,389	0	9,370,869	8,269,489	8,269,489	-236,900
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	8,090	8,090	0	8,090	8,090	8,090	0
TOTAL: CATEGORY	10	0	8,090	8,090	0	8,090	8,090	8,090	0
TOTAL: PR/WK	00000	0	8,514,479	8,514,479	0	9,378,959	8,277,579	8,277,579	-236,900
TOTAL: INDEX	620773	0	8,514,479	8,514,479	0	9,378,959	8,277,579	8,277,579	-236,900
TOTAL: FG/FD	02229	0	8,514,479	8,514,479	0	9,378,959	8,277,579	8,277,579	-236,900
TOTAL: PROGRAM	9800	1,362	8,514,479	8,514,479	0	9,378,959	8,277,579	8,277,579	-236,900
TOTAL: SECT	01	1,362	8,514,479	8,514,479	0	9,378,959	8,277,579	8,277,579	-236,900
TOTAL: DIV	70	1,362	8,514,479	8,514,479	0	9,378,959	8,277,579	8,277,579	-236,900
TOTAL: DEPT	42	43,358,513	61,950,935	62,948,827	19,238,933	66,951,998	58,358,461	58,357,001	-4,590,366

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5101 MAINT & OP OF GG PARK

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 21902 ANNUALLY BUDGETED GIFT FUND										
INDEX CODE 620518 GG PK MAINT-ANNUAL GIFT EXP										
PROJ/WK PHASE 00806 REFORESTATION										
OBJECT 001 PERM SALARIES-MISC										
3417 GARDEN	1243B1506	4	4	162,719	4	162,719	4	162,719	162,719	0
TOTAL: OBJ 001 PERM SALARIES-MISC		4	4	162,719	4	162,719	4	162,719	162,719	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	200	0	200	200	200
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	200	0	200	200	200
TOTAL: PR/WK 00806		4	4	162,719	4	162,919	4	162,919	162,919	200
TOTAL: INDEX 620518		4	4	162,719	4	162,919	4	162,919	162,919	200
TOTAL: FG/FD 21902		4	4	162,719	4	162,919	4	162,919	162,919	200
TOTAL: PROGRAM 5101		4	4	162,719	4	162,919	4	162,919	162,919	200

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5103 DEVELOPMENT & PLANNING

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02221 OPEN SPACE AND PARK RENOVATION										
INDEX CODE 375899 OPEN SPACE PROJECT EXP										
PROJ/WK PHASE 19942 OS MISC OPEN SPACE PROGRAM PROJECT										
OBJECT 001 PERM SALARIES-MISC										
3417 GARDEN	1243B1506	6	4	157,225	4	157,225	4	157,225	157,225	0
3418 GARDEN	1436B1740	1	1	45,415	0	0	0	0	0	-45,415
9995 POSITI	0000 0000	0	0	54,372	0	0	0	0	0	-54,372
TOTAL: OBJ 001 PERM SALARIES-MISC		7	5	257,012	4	157,225	4	157,225	157,225	-99,787
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	150	0	150	150	150
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	150	0	150	150	150
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	6,315	0	0	0	0	0	-6,315
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	6,315	0	0	0	0	0	-6,315
TOTAL: PR/WK 19942		7	5	263,327	4	157,375	4	157,375	157,375	-105,952

PERSONNEL DETAIL

DEPT: 42 RECREATION AND PARK COMMISSION

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5103 DEVELOPMENT & PLANNING

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD .	02221 OPEN SPACE AND PARK RENOVATION									
INDEX CODE	375899 OPEN SPACE PROJECT EXP									
PROJ/WK PHASE	67701 NATURAL AREAS MANAGEMENT PLAN									
OBJECT	001 PERM SALARIES-MISC									
3418 GARDEN	1436B1740	0	0	0	1	40,414	1	40,414	40,414	40,414
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	0	1	40,414	1	40,414	40,414	40,414
TOTAL: PR/WK	67701	0	0	0	1	40,414	1	40,414	40,414	40,414
TOTAL: INDEX	375899	7	5	263,327	5	197,789	5	197,789	197,789	-65,538
TOTAL: FG/FD	02221	7	5	263,327	5	197,789	5	197,789	197,789	-65,538

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5103 DEVELOPMENT & PLANNING

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER										
INDEX CODE	620450 PLAN/DEV WORK ORDER EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1823	SENIOR	1835B2230	1	1	47,664	0	0	0	0	0	-47,664
3417	GARDEN	1243B1506	7	1	39,233	0	0	0	0	0	-39,233
3418	GARDEN	1436B1740	1	2	90,852	0	0	0	0	0	-90,852
5282	PLANNE	2084B2533	1	0	0	0	0	0	0	0	0
7226	CARPEN	2043B2483	1	1	64,526	0	0	0	0	0	-64,526
7311	CEMENT	1457B1765	1	1	45,890	0	0	0	0	0	-45,890
7328	OPERAT	1543B2166	1	1	58,763	0	0	0	0	0	-58,763
7334	STATIO	1436B1740	1	1	45,363	0	0	0	0	0	-45,363
7344	CARPEN	1658B2014	2	3	138,349	0	0	0	0	0	-138,349
7345	ELECTR	1756B2135	2	2	111,205	0	0	0	0	0	-111,205
7346	PAINTE	1506B1827	2	2	95,134	0	0	0	0	0	-95,134
7347	PLUMBE	1909B2319	2	2	117,872	0	0	0	0	0	-117,872
7355	TRUCK	1484B1890	1	0	349	0	0	0	0	0	-349
7376	SHEET	1918B2332	1	1	60,621	0	0	0	0	0	-60,621
7514	GENERA	1203B1457	4	4	151,788	0	0	0	0	0	-151,788
TOTAL: OBJ	001 PERM SALARIES-MISC		28	22	1,067,609	0	0	0	0	0	-1,067,609
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	106,833	0	0	0	0	0	-106,833
TOTAL: OBJ	010 OVERTIME		0	0	106,833	0	0	0	0	0	-106,833
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	3,800	0	0	0	0	0	-3,800
TOTAL: OBJ	018 PREMIUM PAY		0	0	3,800	0	0	0	0	0	-3,800

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5103 DEVELOPMENT & PLANNING

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 620450 PLAN/DEV WORK ORDER EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	43,915	0	40,000	0	40,000	40,000	-3,915
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	43,915	0	40,000	0	40,000	40,000	-3,915
TOTAL: PR/WK 00000		28	22	1,222,157	0	40,000	0	40,000	40,000	-1,182,157
TOTAL: INDEX 620450		28	22	1,222,157	0	40,000	0	40,000	40,000	-1,182,157
TOTAL: FG/FD 09099		28	22	1,222,157	0	40,000	0	40,000	40,000	-1,182,157
TOTAL: PROGRAM 5103		35	27	1,485,484	5	237,789	5	237,789	237,789	-1,247,695

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5205 MAINT & OP OF YACHT HARBOR

CLASS	TITLE	PAY 1991-92 RATE	F/Y COUNT	FISCAL YEAR 1992-93* COUNT	** REVISED BUDGET ** AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD	02224 MARINA YACHT HARBOR										
INDEX CODE	620401 PARK-YACHT HARBOR										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1446	SECRET 1158B1401	1	1	36,565	1	36,565	1	36,565	36,565		0
1630	ACCOUN 0989B1197	0	0	0	1	30,000	1	30,000	30,000		30,000
2708	CUSTOD 0961B1163	1	1	30,350	1	30,350	1	30,350	30,350		0
3232	MARINA 1131B1368	7	7	259,933	7	259,933	7	259,933	259,933		0
3233	MARINA 1304B1580	1	1	40,818	1	40,818	1	40,818	40,818		0
3234	MARINA 1506B1827	1	1	49,914	1	49,914	1	49,914	49,914		0
3417	GARDEN 1243B1506	3	3	117,921	3	117,921	3	117,921	117,921		0
9993	SALARY 0000 0000	0	0	-35,861	0	-17,861	0	-17,861	-17,861		18,000
TOTAL: OBJ	001 PERM SALARIES-MISC	14	14	499,640	15	547,640	15	547,640	547,640		48,000
OBJECT	010 OVERTIME										
OVER	OVERTI 0000B0000	0	0	17,224	0	17,224	0	17,224	17,224		0
TOTAL: OBJ	010 OVERTIME	0	0	17,224	0	17,224	0	17,224	17,224		0
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA 0000B0000	0	0	11,154	0	11,154	0	11,154	11,154		0
TOTAL: OBJ	012 HOLIDAY PAY	0	0	11,154	0	11,154	0	11,154	11,154		0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU 0000B0000	0	0	0	0	5,200	0	5,200	5,200		5,200
TOTAL: OBJ	018 PREMIUM PAY	0	0	0	0	5,200	0	5,200	5,200		5,200

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5205 MAINT & OP OF YACHT HARBOR

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02224 MARINA YACHT HARBOR										
INDEX CODE 620401 PARK-YACHT HARBOR										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	15,773	0	93,000	0	93,000	93,000	77,227
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	15,773	0	93,000	0	93,000	93,000	77,227
TOTAL: PR/WK 00000		14	14	543,791	15	674,218	15	674,218	674,218	130,427
TOTAL: INDEX 620401		14	14	543,791	15	674,218	15	674,218	674,218	130,427
TOTAL: FG/FD 02224		14	14	543,791	15	674,218	15	674,218	674,218	130,427
TOTAL: PROGRAM 5205		14	14	543,791	15	674,218	15	674,218	674,218	130,427

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND										
INDEX CODE 375782 R/P CANDLESTICK PARK PROJECT										
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJECTS										
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	-41,061	0	0	0	0	0	41,061
TOTAL: OBJ 010 OVERTIME		0	0	-41,061	0	0	0	0	0	41,061
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA 0000B0000		0	0	-1,702	0	0	0	0	0	1,702
TOTAL: OBJ 012 HOLIDAY PAY		0	0	-1,702	0	0	0	0	0	1,702
TOTAL: PR/WK 19999		0	0	-42,763	0	0	0	0	0	42,763
TOTAL: INDEX 375782		0	0	-42,763	0	0	0	0	0	42,763

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02229 SPECIAL REC.& PARK REVENUE FUND									
INDEX CODE		620179 R/P CANDLESTICK PARK-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1446	SECRET	1158B1401	1	1	36,004	1	36,004	1	36,004	36,004	0
2708	CUSTOD	0961B1163	1	1	29,734	1	29,734	1	29,734	29,734	0
3417	GARDEN	1243B1506	4	4	156,150	4	156,150	4	156,150	156,150	0
3419	MUNICI	1436B1740	1	1	45,409	1	45,409	1	45,409	45,409	0
7205	CHIEF	1800B2188	1	1	57,108	1	57,108	1	57,108	57,108	0
7334	STATIO	1436B1740	6	6	270,296	6	270,296	4	181,656	181,656	-88,640
7335	SENIOR	1618B1965	1	1	51,280	1	51,280	1	51,280	51,280	0
7346	PAINTE	1506B1827	1	1	47,680	1	47,680	1	47,680	47,680	0
8208	PARK P	1152B1394	4	4	145,531	8	279,259	0	0	0	-145,531
8210	HEAD P	1421B1723	0	0	0	1	44,970	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-14,702	-14,702	-14,702
9993	SALARY	0000 0000	0	0	-27,961	0	-27,961	0	-30,250	-31,500	-2,289
TOTAL: OBJ		001 PERM SALARIES-MISC	20	20	811,231	25	989,929	14	560,069	558,819	-251,162
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	115,229	0	275,835	0	225,835	225,835	110,606
TOTAL: OBJ		010 OVERTIME	0	0	115,229	0	275,835	0	225,835	225,835	110,606
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	9,703	0	9,703	0	9,703	9,703	0
TOTAL: OBJ		012 HOLIDAY PAY	0	0	9,703	0	9,703	0	9,703	9,703	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	3,000	0	6,400	0	3,000	3,000	0

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND										
INDEX CODE 620179 R/P CANDLESTICK PARK-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	3,000	0	6,400	0	3,000	3,000	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	14,515	0	64,515	0	38,667	38,667	24,152
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	14,515	0	64,515	0	38,667	38,667	24,152
TOTAL: PR/WK 00000		20	20	953,678	25	1,346,382	14	837,274	836,024	-116,404
TOTAL: INDEX 620179		20	20	953,678	25	1,346,382	14	837,274	836,024	-116,404
TOTAL: FG/FD 02229		20	20	910,915	25	1,346,382	14	837,274	836,024	-73,641
TOTAL: PROGRAM 5208		20	20	910,915	25	1,346,382	14	837,274	836,024	-73,641
TOTAL: SECT 00		73	65	3,102,909	49	2,421,308	38	1,912,200	1,910,950	-1,190,709
TOTAL: DIV 00		73	65	3,102,909	49	2,421,308	38	1,912,200	1,910,950	-1,190,709

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02221 OPEN SPACE AND PARK RENOVATION										
INDEX CODE 621532 RECREATION-OPEN SPACE EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
3287 ASSIST	1499B1818	2	2	90,424	2	90,424	2	90,424	90,424	0
3291 PRINCI	1809B2199	3	3	170,270	3	170,270	3	170,270	170,270	0
3292 ASSIST	2124B2582	1	1	67,649	1	67,649	1	67,649	67,649	0
9993 SALARY	0000 0000	0	0	-19,025	0	-19,025	0	-19,025	-19,025	0
TOTAL: OBJ 001 PERM SALARIES-MISC		6	6	309,318	6	309,318	6	309,318	309,318	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	1,500	0	24,500	0	24,500	24,500	23,000
TOTAL: OBJ 018 PREMIUM PAY		0	0	1,500	0	24,500	0	24,500	24,500	23,000
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	1,242,168	0	1,242,168	0	1,242,168	1,242,168	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	1,242,168	0	1,242,168	0	1,242,168	1,242,168	0
TOTAL: PR/WK 00000		6	6	1,552,986	6	1,575,986	6	1,575,986	1,575,986	23,000
TOTAL: INDEX 621532		6	6	1,552,986	6	1,575,986	6	1,575,986	1,575,986	23,000
TOTAL: FG/FD 02221		6	6	1,552,986	6	1,575,986	6	1,575,986	1,575,986	23,000

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD	02229 SPECIAL REC.& PARK REVENUE FUND										
INDEX CODE	621888 COM SVC EXP CONCES FUND										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT .	001 PERM SALARIES-MISC										
1424	CLERK	0956B1158	1	1	30,222	1	30,222	1	30,222	30,222	0
1426	SENIOR	1047B1267	1	0	0	0	0	0	0	0	0
1446	SECRET	1158B1401	1	1	34,163	1	36,566	1	34,200	34,200	37
1820	JUNIOR	1214B1470	1	0	0	0	0	0	0	0	0
2772	SEWING	0903B1093	1	1	21,904	1	28,418	1	22,000	22,000	96
3238	DANCE	1197B1450	5	5	33,011	5	62,843	0	0	0	-33,011
3250	ORCHES	1169B1414	1	1	8,932	1	10,000	0	0	0	-8,932
3256	PHOTOG	1169B1414	1	1	21,489	1	36,764	1	21,500	21,500	11
3258	PHOTOG	1457B1765	1	1	43,207	1	45,890	0	0	0	-43,207
3260	CRAFTS	1120B1355	8	8	182,672	8	182,672	0	0	0	-182,672
3262	CURATO	1336B1618	1	1	37,779	1	42,068	1	37,800	37,800	21
3280	ASST R	0979B1185	5	5	154,642	5	154,642	5	154,642	154,642	0
3284	RECREA	1120B1355	1	1	35,460	1	35,460	1	35,460	35,460	0
3285	JUNIOR	1528B1853	1	1	32,433	1	45,890	1	32,500	32,500	67
3287	ASSIST	1499B1818	5	2	99,937	2	90,166	1	45,083	45,083	-54,854
3289	RECREA	1528B1853	4	3	127,550	3	144,534	2	96,356	96,356	-31,194
3291	PRINCI	1809B2199	1	0	0	0	0	0	0	0	0
3292	ASSIST	2124B2582	2	2	116,162	2	124,526	1	63,394	63,394	-52,768
3294	RECREA	2764B3359	1	1	87,665	1	87,665	1	87,665	87,665	0
9991	SPECIA	0000 0000	0	0	-15,347	0	0	0	-16,058	-16,058	-711
9993	SALARY	0000 0000	0	0	-400,604	0	-32,017	0	-34,696	-34,696	365,908
TOTAL: OBJ	001 PERM SALARIES-MISC		42	35	651,277	35	1,126,309	17	610,068	610,068	-41,209
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	5,468	0	5,468	0	4,468	4,468	-1,000
TOTAL: OBJ	010 OVERTIME		0	0	5,468	0	5,468	0	4,468	4,468	-1,000

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	********** MAYORS RECOMMENDED ********** UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND										
INDEX CODE 621888 COM SVC EXP CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	5,500	0	5,500	0	5,500	5,500	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	5,500	0	5,500	0	5,500	5,500	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	20,000	0	20,000	0	20,000	20,000	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	20,000	0	20,000	0	20,000	20,000	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	795,000	0	795,000	0	185,000	185,000	-610,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	795,000	0	795,000	0	185,000	185,000	-610,000
TOTAL: PR/WK 00000		42	35	1,477,245	35	1,952,277	17	825,036	825,036	-652,209
TOTAL: INDEX 621888		42	35	1,477,245	35	1,952,277	17	825,036	825,036	-652,209
TOTAL: FG/FD 02229		42	35	1,477,245	35	1,952,277	17	825,036	825,036	-652,209
TOTAL: PROGRAM 5202		48	41	3,030,231	41	3,528,263	23	2,401,022	2,401,022	-629,209
TOTAL: SECT 03		48	41	3,030,231	41	3,528,263	23	2,401,022	2,401,022	-629,209

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 04 CULTURAL ACTIVITIES
.PROGRAM 5201 CULTURAL/RECREATIONAL ACT

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 366997 CULTURAL ACT W/O PERFORMING										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	45,000	0	0	0	0	0	-45,000
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	45,000	0	0	0	0	0	-45,000
TOTAL: PR/WK 00000		0	0	45,000	0	0	0	0	0	-45,000
TOTAL: INDEX 366997		0	0	45,000	0	0	0	0	0	-45,000
TOTAL: FG/FD 09099		0	0	45,000	0	0	0	0	0	-45,000
TOTAL: PROGRAM 5201		0	0	45,000	0	0	0	0	0	-45,000
TOTAL: SECT 04		0	0	45,000	0	0	0	0	0	-45,000
TOTAL: DIV 01		48	41	3,075,231	41	3,528,263	23	2,401,022	2,401,022	-674,209

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

		F/Y	FISCAL YEAR 1992-93*	********** FISCAL YEAR 1993-94 **********					
	PAY	1991-92	** REVISED BUDGET **	*** DEPT REQUEST ****		********** MAYORS RECOMMENDED **********			
CLASS TITLE	RATE	COUNT	COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND										
INDEX CODE 621904 ADM/BUS OFF EXP CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A039 ASSOCI	2156B2621	1	1	56,280	1	56,280	1	56,280	56,280	0
A518 PARK P	1800B2188	2	2	99,796	2	101,000	2	100,000	100,000	204
1204 SENIOR	1185B1436	1	1	30,594	1	37,400	1	30,500	30,500	-94
1220 PAYROL	1180B1429	4	3	107,161	3	107,161	3	107,161	107,161	0
1222 SENIOR	1291B1565	1	1	40,843	1	40,843	1	40,843	40,843	0
1224 PRINCI	1470B1782	1	1	46,508	1	46,508	1	46,508	46,508	0
1244 SENIOR	1044B2242	1	1	49,851	1	58,300	0	0	0	-49,851
1272 SENIOR	2557B3108	1	1	69,773	1	81,119	1	70,000	70,000	227
1312 PUBLIC	1401B1698	1	0	0	0	0	0	0	0	0
1336 ASST T	1642B1994	1	1	52,039	1	57,400	0	0	0	-52,039
1402 JUNIOR	0838B1013	1	1	26,439	1	26,439	1	26,439	26,439	0
1408 PRINCI	1261B1528	1	1	39,875	0	0	0	0	0	-39,875
1424 CLERK	0956B1158	3	1	30,222	1	30,222	1	30,222	30,222	0
1446 SECRET	1158B1401	2	3	102,489	3	119,643	2	73,132	73,132	-29,357
1450 EXECUT	1261B1528	3	1	38,166	2	79,762	2	79,762	79,762	41,596
1454 EXECUT	1388B1682	1	1	41,452	1	43,900	1	41,500	41,500	48
1632 SENIOR	1136B1375	3	4	137,015	4	137,015	3	102,762	102,762	-34,253
1650 ACCOUN	1169B1414	1	1	36,905	1	36,905	1	36,905	36,905	0
1652 SENIOR	1407B1706	2	1	44,523	1	44,523	1	44,523	44,523	0
1656 HEAD A	1835B2230	1	1	58,502	1	58,502	1	58,502	58,502	0
1811 MANAGE	1291B1565	1	1	36,114	1	36,114	1	36,114	36,114	0
1821 MANAGE	2252B2737	1	1	59,079	1	59,079	1	59,079	59,079	0
1823 SENIOR	1835B2230	1	1	58,203	1	58,203	1	58,203	58,203	0
1824 PRINCI	2145B2607	2	2	121,296	2	121,296	1	55,980	55,980	-65,316
1926 SENIOR	1114B1349	1	1	35,206	1	35,206	1	35,206	35,206	0
1936 SENIOR	1152B1394	0	1	36,240	1	36,240	1	36,240	36,240	0
3110 EXEC S	1611B1955	1	1	51,020	1	51,020	1	51,020	51,020	0
3138 ASSIST	2764B3359	1	1	87,334	1	87,334	1	87,334	87,334	0
3140 GENERA	3378B4106	1	1	107,161	1	107,161	1	107,161	107,161	0
3302 VENDOR	0810B0979	6	4	93,428	5	124,965	4	93,428	93,428	0

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND											
INDEX CODE 621904 ADM/BUS OFF EXP CONCES FUND											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
3306	RIDES	0735B0887	1	1	23,149	0	0	0	0	0	-23,149
4321	CASHIE	1018B1232	4	3	96,463	3	96,463	3	96,463	96,463	0
6137	ASSIST	1626B1975	1	1	45,480	1	45,480	0	0	0	-45,480
7345	ELECTR	1756B2135	0	1	44,005	1	26,400	1	26,400	26,400	-17,605
7514	GENERA	1203B1457	0	1	38,192	1	15,000	1	15,000	15,000	-23,192
9155	CLAIMS	1909B2319	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	-15,297	0	0	0	-41,375	-41,375	-26,078
9993	SALARY	0000 0000	0	0	-114,482	0	-61,224	0	-84,292	-84,292	30,190
TOTAL: OBJ		001 PERM SALARIES-MISC	54	48	1,911,024	48	2,001,659	41	1,577,000	1,577,000	-334,024
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	2,254	0	2,254	0	1,754	1,754	-500
TOTAL: OBJ		010 OVERTIME	0	0	2,254	0	2,254	0	1,754	1,754	-500
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	5,500	0	5,500	0	5,500	5,500	0
TOTAL: OBJ		012 HOLIDAY PAY	0	0	5,500	0	5,500	0	5,500	5,500	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	8,000	0	3,000	0	3,000	3,000	-5,000
TOTAL: OBJ		018 PREMIUM PAY	0	0	8,000	0	3,000	0	3,000	3,000	-5,000
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	52,300	0	52,300	0	52,300	52,300	0

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
.SECTION 01 ADMINISTRATIVE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND										
INDEX CODE 621904 ADM/BUS OFF EXP CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	52,300	0	52,300	0	52,300	52,300	0
TOTAL: PR/WK 00000		54	48	1,979,078	48	2,064,713	41	1,639,554	1,639,554	-339,524
TOTAL: INDEX 621904		54	48	1,979,078	48	2,064,713	41	1,639,554	1,639,554	-339,524
TOTAL: FG/FD 02229		54	48	1,979,078	48	2,064,713	41	1,639,554	1,639,554	-339,524
TOTAL: PROGRAM 5501		54	48	1,979,078	48	2,064,713	41	1,639,554	1,639,554	-339,524
TOTAL: SECT 01		54	48	1,979,078	48	2,064,713	41	1,639,554	1,639,554	-339,524
TOTAL: DIV 02		54	48	1,979,078	48	2,064,713	41	1,639,554	1,639,554	-339,524

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 00 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02221 OPEN SPACE AND PARK RENOVATION										
INDEX CODE	620393 PARK-OPEN SPACE FUND EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
2708	CUSTOD	0961B1163	12	12	300,585	12	339,040	12	339,040	339,040	38,455
2716	CUSTOD	1057B1279	1	1	33,380	1	33,380	1	33,380	33,380	0
3417	GARDEN	1243B1506	74	74	2,719,472	74	2,875,964	74	2,875,964	2,875,964	156,492
3418	GARDEN	1436B1740	8	8	359,509	8	361,920	8	361,920	361,920	2,411
3422	PARK S	1506B1827	3	3	143,015	3	143,015	3	143,015	143,015	0
3464	AREA S	1658B2014	2	2	103,073	2	104,728	2	104,728	104,728	1,655
7334	STATIO	1436B1740	1	1	45,240	1	45,240	1	45,240	45,240	0
7344	CARPEN	1658B2014	2	2	123,698	2	105,130	2	105,130	105,130	-18,568
7345	ELECTR	1756B2135	1	1	55,510	1	55,724	1	55,724	55,724	214
7346	PAINTE	1506B1827	1	1	47,502	1	47,685	1	47,685	47,685	183
7347	PLUMBE	1909B2319	2	2	120,111	2	121,052	2	121,052	121,052	941
7355	TRUCK	1484B1890	4	4	196,849	4	197,316	4	197,316	197,316	467
7395	ORNAME	1558B1890	2	2	98,591	2	98,591	2	98,591	98,591	0
7514	GENERA	1203B1457	4	4	128,707	4	152,112	4	152,112	152,112	23,405
9343	ROOFER	1535B1862	3	3	137,233	3	145,794	3	145,794	145,794	8,561
9993	SALARY	0000 0000	0	0	-57,413	0	-57,413	0	-57,413	-57,413	0
TOTAL: OBJ	001 PERM SALARIES-MISC		120	120	4,555,062	120	4,769,278	120	4,769,278	4,769,278	214,216
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	9,157	0	9,157	0	9,157	9,157	0
TOTAL: OBJ	012 HOLIDAY PAY		0	0	9,157	0	9,157	0	9,157	9,157	0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	5,000	0	5,000	0	5,000	5,000	0
TOTAL: OBJ	018 PREMIUM PAY										

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 00 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02221 OPEN SPACE AND PARK RENOVATION										
INDEX CODE 620393 PARK-OPEN SPACE FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	5,000	0	5,000	0	5,000	5,000	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	127,000	0	127,000	0	127,000	127,000	0
TOTAL: OBJ 020 TEMPORARY SALARIES										
		0	0	127,000	0	127,000	0	127,000	127,000	0
TOTAL: PR/WK 00000										
		120	120	4,696,219	120	4,910,435	120	4,910,435	4,910,435	214,216
TOTAL: INDEX 620393		120	120	4,696,219	120	4,910,435	120	4,910,435	4,910,435	214,216
TOTAL: FG/FD 02221		120	120	4,696,219	120	4,910,435	120	4,910,435	4,910,435	214,216
TOTAL: PROGRAM 5101		120	120	4,696,219	120	4,910,435	120	4,910,435	4,910,435	214,216
TOTAL: SECT 00		120	120	4,696,219	120	4,910,435	120	4,910,435	4,910,435	214,216

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 MAINT & OP OF GG PARK

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED ********** UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 376574 CITY-WIDE-MOWERS-MO EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1632	SENIOR	1136B1375	0	0	0	1	35,888	1	35,888	35,888	35,888
1823	SENIOR	1835B2230	0	0	0	1	47,664	1	47,664	47,664	47,664
7328	OPERAT	1543B2166	0	0	0	1	58,763	1	58,763	58,763	58,763
7334	STATIO	1436B1740	0	0	0	1	45,393	1	45,393	45,393	45,393
7344	CARPEN	1658B2014	0	0	0	1	52,565	1	52,565	52,565	52,565
7345	ELECTR	1756B2135	0	0	0	2	111,205	1	55,602	55,602	55,602
7346	PAINTE	1506B1827	0	0	0	2	95,134	2	95,134	95,134	95,134
7347	PLUMBE	1909B2319	0	0	0	5	224,750	3	134,850	134,850	134,850
7514	GENERA	1203B1457	0	0	0	1	37,947	1	37,947	37,947	37,947
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	15	709,309	12	563,806	563,806	563,806
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	0	0	80,000	0	80,000	80,000	80,000
TOTAL: OBJ 010 OVERTIME			0	0	0	0	80,000	0	80,000	80,000	80,000
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	0	0	2,000	0	2,000	2,000	2,000
TOTAL: OBJ 018 PREMIUM PAY			0	0	0	0	2,000	0	2,000	2,000	2,000
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	0	0	37,000	0	37,000	37,000	37,000
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	0	0	37,000	0	37,000	37,000	37,000

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 02 GOLDEN GATE PARK
PROGRAM 5101 MAINT & OP OF GG PARK

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 376574 CITY-WIDE-MOWERS-WO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PR/WK 00000		0	0	0	15	828,309	12	682,806	682,806	682,806
TOTAL: INDEX 376574		0	0	0	15	828,309	12	682,806	682,806	682,806
TOTAL: FG/FD 09099		0	0	0	15	828,309	12	682,806	682,806	682,806
TOTAL: PROGRAM 5101		0	0	0	15	828,309	12	682,806	682,806	682,806
TOTAL: SECT 02		0	0	0	15	828,309	12	682,806	682,806	682,806

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02229 SPECIAL REC.& PARK REVENUE FUND									
INDEX CODE		621920 N/P/S EXP-CONCES FUND									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	0956B1158	1	1	30,222	1	30,222	1	30,222	30,222	0
1446	SECRET	1158B1401	2	2	68,327	2	70,730	2	68,400	68,400	73
1450	EXECUT	1261B1528	1	1	38,165	1	38,165	1	38,165	38,165	0
2708	CUSTOD	0961B1163	56	56	1,634,192	56	1,663,812	52	1,563,566	1,563,566	-70,626
2716	CUSTOD	1057B1279	1	1	33,382	1	33,382	1	33,382	33,382	0
2718	CUSTOD	1163B1407	1	1	36,717	1	36,717	1	36,717	36,717	0
3130	ARBORE	1827B2221	1	1	57,967	1	57,967	1	57,967	57,967	0
3350	PARKS	2764B3359	1	1	87,665	1	87,665	1	87,665	87,665	0
3417	GARDEN	1243B1506	150	139	5,149,059	139	5,399,485	133	4,955,000	4,955,000	-194,059
3418	GARDEN	1436B1740	5	3	115,143	3	136,068	3	115,200	115,200	57
3419	MUNICI	1436B1740	1	1	45,413	1	45,413	1	45,413	45,413	0
3422	PARK S	1506B1827	12	7	333,819	7	333,819	5	246,822	246,822	-86,997
3424	PEST C	1436B1740	2	2	86,186	2	90,480	0	0	0	-86,186
3426	URBAN	1827B2221	1	1	51,143	1	57,746	1	51,200	51,200	57
3428	NURSER	1436B1740	5	4	181,656	4	181,656	4	181,656	181,656	0
3434	TREE T	1368B1658	9	9	389,464	9	389,464	8	346,190	346,190	-43,274
3436	TREE T	1618B1965	1	1	51,286	1	51,286	1	51,286	51,286	0
3438	TREE T	1827B2221	1	0	0	0	0	0	0	0	0
3464	AREA S	1658B2014	3	3	153,646	3	157,695	3	153,700	153,700	54
3466	ASST S	2124B2582	3	2	129,724	2	131,994	2	130,000	130,000	276
6102	RODENT	1203B1457	2	2	69,526	2	75,764	1	35,000	35,000	-34,526
7108	HEAVY	1871B2274	1	1	59,348	1	59,348	1	59,348	59,348	0
7202	ASST P	2252B2737	1	1	67,389	1	71,436	1	67,400	67,400	11
7205	CHIEF	1800B2188	1	1	57,000	1	57,107	1	57,000	57,000	0
7208	HEAVY	1965B2388	1	1	62,322	1	62,322	1	62,322	62,322	0
7213	PLUMBE	2145B2607	1	1	67,724	1	68,043	1	67,800	67,800	76
7215	GENERA	1310B1588	1	0	0	0	0	0	0	0	0
7226	CARPEN	2043B2483	1	0	0	0	0	0	0	0	0
7238	ELECTR	1985B2412	1	1	62,953	1	62,953	1	62,953	62,953	0
7242	PAINTE	1706B2074	1	1	54,126	1	54,126	1	54,126	54,126	0

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND											
INDEX CODE 621920 N/P/S EXP-CONCES FUND											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
7311	CEMENT	1457B1765	1	1	46,063	1	46,063	1	46,063	46,063	0
7328	OPERAT	1543B2166	3	3	169,598	3	169,598	3	169,598	169,598	0
7334	STATIO	1436B1740	6	6	272,826	6	272,826	5	227,412	227,412	-45,414
7335	SENIOR	1618B1965	2	2	102,569	2	102,569	2	102,569	102,569	0
7344	CARPEN	1658B2014	4	4	200,757	4	210,260	4	200,800	200,800	43
7345	ELECTR	1756B2135	1	1	44,004	1	55,724	1	44,000	44,000	-4
7346	PAINTE	1506B1827	4	3	143,222	3	143,055	3	143,055	143,055	-167
7347	PLUMBE	1909B2319	4	4	241,403	4	242,104	4	241,400	241,400	-3
7348	STEAMF	1909B2319	2	2	112,137	2	112,052	2	112,052	112,052	-85
7355	TRUCK	1484B1890	16	15	668,480	15	739,935	15	668,500	668,500	20
7370	RIGGER	1388B1682	2	1	43,899	1	43,899	1	43,899	43,899	0
7376	SHEET	1918B2332	1	1	60,864	1	60,864	1	60,864	60,864	0
7395	ORNAME	1558B1890	2	2	93,509	2	98,658	2	93,500	93,500	-9
7441	TOOL R	0956B1158	1	0	0	0	0	0	0	0	0
7514	GENERA	1203B1457	14	13	496,502	13	485,018	13	485,018	485,018	-11,484
8208	PARK P	1152B1394	9	9	312,956	9	312,956	9	312,956	312,956	0
8210	HEAD P	1421B1723	2	2	83,179	2	83,179	2	83,179	83,179	0
9991	SPECIA	0000 0000	0	0	-89,738	0	0	0	-284,149	-284,149	-194,411
9993	SALARY	0000 0000	0	0	-671,582	0	-367,965	0	-588,302	-588,302	83,280
TOTAL: OBJ 001 PERM SALARIES-MISC			342	314	11,504,212	314	12,315,660	297	10,820,914	10,820,914	-683,298
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	89,643	0	89,643	0	80,143	80,143	-9,500
TOTAL: OBJ 010 OVERTIME			0	0	89,643	0	89,643	0	80,143	80,143	-9,500
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	50,000	0	50,000	0	50,000	50,000	0

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND										
INDEX CODE 621920 N/P/S EXP-CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 012 HOLIDAY PAY		0	0	50,000	0	50,000	0	50,000	50,000	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	25,000	0	38,000	0	25,000	25,000	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	25,000	0	38,000	0	25,000	25,000	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	13,200	0	13,200	0	13,200	13,200	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	13,200	0	13,200	0	13,200	13,200	0
TOTAL: PR/WK 00000		342	314	11,682,055	314	12,506,503	297	10,989,257	10,989,257	-692,798
TOTAL: INDEX 621920		342	314	11,682,055	314	12,506,503	297	10,989,257	10,989,257	-692,798
TOTAL: FG/FD 02229		342	314	11,682,055	314	12,506,503	297	10,989,257	10,989,257	-692,798

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 372300 R/P DIST PK/SQ EXP IDWO -LOA										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
3417 GARDEN	1243B1506	0	0	0	4	157,228	4	157,228	157,228	157,228
3418 GARDEN	1436B1740	0	0	0	2	90,828	1	40,414	40,414	40,414
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	6	248,056	5	197,642	197,642	197,642
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	5,833	0	5,833	5,833	5,833
TOTAL: OBJ 010 OVERTIME		0	0	0	0	5,833	0	5,833	5,833	5,833
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	400	0	400	400	400
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	400	0	400	400	400
OBJECT 020 TEMPORARY SALARIES										
* TEMP TEMPOR	0000B0000	0	0	0	0	2,000	0	2,000	2,000	2,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	2,000	0	2,000	2,000	2,000
TOTAL: PR/WK 00000		0	0	0	6	256,289	5	205,875	205,875	205,875
TOTAL: INDEX 372300		0	0	0	6	256,289	5	205,875	205,875	205,875
TOTAL: FG/FD 09099		0	0	0	6	256,289	5	205,875	205,875	205,875
TOTAL: PROGRAM 5102		342	314	11,682,055	320	12,762,792	302	11,195,132	11,195,132	-486,923
TOTAL: SECT 03		342	314	11,682,055	320	12,762,792	302	11,195,132	11,195,132	-486,923

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5204 STRUCTURAL MAINTENANCE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER										
INDEX CODE	620013 STRUCTURAL MAINT-W/O-ADMIN EX										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
7226	CARPEN	2043B2483	0	0	0	1	64,806	1	64,806	64,806	64,806
7311	CEMENT	1457B1765	0	0	0	1	53,166	1	53,166	53,166	53,166
7344	CARPEN	1658B2014	0	0	0	2	105,130	1	52,565	52,565	52,565
7347	PLUMBE	1909B2319	0	0	0	1	60,526	1	60,526	60,526	60,526
7514	GENERA	1203B1457	0	0	0	1	38,028	1	38,028	38,028	38,028
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	6	321,656	5	269,091	269,091	269,091
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	0	0	20,000	0	20,000	20,000	20,000
TOTAL: OBJ	010 OVERTIME		0	0	0	0	20,000	0	20,000	20,000	20,000
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	0	0	1,000	0	1,000	1,000	1,000
TOTAL: OBJ	018 PREMIUM PAY		0	0	0	0	1,000	0	1,000	1,000	1,000
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	0	0	3,915	0	3,915	3,915	3,915
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	0	0	3,915	0	3,915	3,915	3,915
TOTAL: PR/WK	00000		0	0	0	6	346,571	5	294,006	294,006	294,006
TOTAL: INDEX	620013		0	0	0	6	346,571	5	294,006	294,006	294,006
TOTAL: FG/FD	09099		0	0	0	6	346,571	5	294,006	294,006	294,006

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 04 STRUCTURAL MAINT
PROGRAM 5204 STRUCTURAL MAINTENANCE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 620013 STRUCTURAL MAINT-W/O-ADMIN EX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PROGRAM 5204		0	0	0	6	346,571	5	294,006	294,006	294,006
TOTAL: SECT 04		0	0	0	6	346,571	5	294,006	294,006	294,006

P E R S O N N E L D E T A I L

DEPT: 42 RECREATION AND PARK COMMISSION

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 05 CAMP MATHER
PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND										
INDEX CODE 621946 CMP MATHER EXP CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
3417 GARDEN	1243B1506	1	1	37,043	1	39,156	1	37,043	37,043	0
9991 SPECIA	0000 0000	0	0	-1,800	0	0	0	-900	-900	900
9993 SALARY	0000 0000	0	0	-13,469	0	0	0	0	0	13,469
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	21,774	1	39,156	1	36,143	36,143	14,369
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	30,192	0	30,192	0	36,192	36,192	6,000
TOTAL: OBJ 010 OVERTIME		0	0	30,192	0	30,192	0	36,192	36,192	6,000
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	4,600	0	4,600	0	4,600	4,600	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	4,600	0	4,600	0	4,600	4,600	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	250	0	0	0	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	250	0	0	0	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	209,211	0	209,211	0	209,211	209,211	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	209,211	0	209,211	0	209,211	209,211	0

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 05 CAMP MATHER
PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND										
INDEX CODE 621946 CMP MATHER EXP CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PR/WK 00000		1	1	265,777	1	283,409	1	286,146	286,146	20,369
TOTAL: INDEX 621946		1	1	265,777	1	283,409	1	286,146	286,146	20,369
TOTAL: FG/FD 02229		1	1	265,777	1	283,409	1	286,146	286,146	20,369
TOTAL: PROGRAM 5206		1	1	265,777	1	283,409	1	286,146	286,146	20,369
TOTAL: SECT 05		1	1	265,777	1	283,409	1	286,146	286,146	20,369

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 06 URBAN FORESTRY
PROGRAM 5212 URBAN FORESTRY

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 620187 URBAN FORSTY/TURF MGT W/O EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
3434 TREE T	1368B1658	0	0	0	1	43,274	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	1	43,274	0	0	0	0
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	1,000	0	1,000	1,000	1,000
TOTAL: OBJ 010 OVERTIME		0	0	0	0	1,000	0	1,000	1,000	1,000
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	400	0	400	400	400
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	400	0	400	400	400
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	0	0	0	40,000	40,000	40,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	0	0	40,000	40,000	40,000
TOTAL: PR/WK 00000		0	0	0	1	44,674	0	41,400	41,400	41,400
TOTAL: INDEX 620187		0	0	0	1	44,674	0	41,400	41,400	41,400
TOTAL: FG/FD 09099		0	0	0	1	44,674	0	41,400	41,400	41,400
TOTAL: PROGRAM 5212		0	0	0	1	44,674	0	41,400	41,400	41,400
TOTAL: SECT 06		0	0	0	1	44,674	0	41,400	41,400	41,400
TOTAL: DIV 03		463	435	16,644,051	463	19,176,190	440	17,409,925	17,409,925	765,874

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 05609 1987 PARK IMPROVEMENT BOND										
INDEX CODE 620294 1987 PARK IMPROVEMENT BOND				0						
PROJ/WK PHASE 00301 PROGRAM MANAGEMENT										
OBJECT 001 PERM SALARIES-MISC										
5282 PLANNE 2084B2533		0	1	66,385	1	66,385	1	66,385	66,385	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	66,385	1	66,385	1	66,385	66,385	0
TOTAL: PR/WK 00301		0	1	66,385	1	66,385	1	66,385	66,385	0

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 05609 1987 PARK IMPROVEMENT BOND										
INDEX CODE 620294 1987 PARK IMPROVEMENT BOND		0								
PROJ/WK PHASE 10302 EROSION CONTROL										
OBJECT 001 PERM SALARIES-MISC										
3417 GARDEN	1243B1506	0	2	78,614	2	78,614	2	78,614	78,614	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	2	78,614	2	78,614	2	78,614	78,614	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	200	0	200	0	200	200	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	200	0	200	0	200	200	0
TOTAL: PR/WK 10302		0	2	78,814	2	78,814	2	78,814	78,814	0
TOTAL: INDEX 620294		0	3	145,199	3	145,199	3	145,199	145,199	0
TOTAL: FG/FD 05609		0	3	145,199	3	145,199	3	145,199	145,199	0

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 05622 1992 GGP INFRASTRCTURE BD FD										
INDEX CODE 620799 1992 GGP INFRASTRUCTURE BD FD										
PROJ/WK PHASE 00101 GG PARK-PLANNING										
OBJECT 001 PERM SALARIES-MISC										
1446 SECRET 1158B1401		0	0	0	1	36,566	1	36,566	36,566	36,566
5282 PLANNE 2084B2533		0	0	0	1	66,111	1	66,111	66,111	66,111
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	2	102,677	2	102,677	102,677	102,677
TOTAL: PR/WK 00101		0	0	0	2	102,677	2	102,677	102,677	102,677

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 05622 1992 GGP INFRASTRCTURE BD FD										
INDEX CODE 620799 1992 GGP INFRASTRUCTURE BD FD										
PROJ/WK PHASE 00201 GG PARK-REFORESTATION										
OBJECT 001 PERM SALARIES-MISC										
3417 GARDEN	1243B1506	0	0	0	3	117,921	3	117,921	117,921	117,921
3434 TREE T	1368B1658	0	0	0	2	86,548	2	86,548	86,548	86,548
3436 TREE T	1618B1965	0	0	0	1	51,287	1	51,287	51,287	51,287
7328 OPERAT	1543B2166	0	0	0	1	56,533	1	56,533	56,533	56,533
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	7	312,289	7	312,289	312,289	312,289
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	2,000	0	2,000	2,000	2,000
TOTAL: OBJ 010 OVERTIME		0	0	0	0	2,000	0	2,000	2,000	2,000
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	0	65,200	0	65,200	65,200	65,200
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	65,200	0	65,200	65,200	65,200
TOTAL: PR/WK 00201		0	0	0	7	379,489	7	379,489	379,489	379,489
TOTAL: INDEX 620799		0	0	0	9	482,166	9	482,166	482,166	482,166
TOTAL: FG/FD 05622		0	0	0	9	482,166	9	482,166	482,166	482,166
TOTAL: PROGRAM 5103		0	3	145,199	12	627,365	12	627,365	627,365	482,166
TOTAL: SECT 00		0	3	145,199	12	627,365	12	627,365	627,365	482,166

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 01 OPEN SPACE
PROGRAM 5103 DEVELOPMENT & PLANNING

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 02221 OPEN SPACE AND PARK RENOVATION										
INDEX CODE 621805 OPEN SPACE FUND-LOAD APPN										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1446 SECRET	1158B1401	1	1	36,098	1	36,566	1	36,566	36,566	468
1652 SENIOR	1407B1706	1	1	36,797	1	44,527	1	44,527	44,527	7,730
1842 MANAGE	1421B1723	1	1	41,381	1	44,970	1	44,970	44,970	3,589
3135 DIR OF	1835B2230	1	1	48,509	1	50,292	1	50,292	50,292	1,783
5280 PLANNE	1756B2135	1	1	47,931	1	55,724	1	55,724	55,724	7,793
9993 SALARY	0000 0000	0	0	-2,553	0	-2,553	0	-2,553	-2,553	0
TOTAL: OBJ 001 PERM SALARIES-MISC		5	5	208,163	5	229,526	5	229,526	229,526	21,363
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	600	0	600	600	600
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	600	0	600	600	600
TOTAL: PR/WK 00000		5	5	208,163	5	230,126	5	230,126	230,126	21,963
TOTAL: INDEX 621805		5	5	208,163	5	230,126	5	230,126	230,126	21,963
TOTAL: FG/FD 02221		5	5	208,163	5	230,126	5	230,126	230,126	21,963
TOTAL: PROGRAM 5103		5	5	208,163	5	230,126	5	230,126	230,126	21,963
TOTAL: SECT 01		5	5	208,163	5	230,126	5	230,126	230,126	21,963
TOTAL: DIV 04		5	8	353,362	17	857,491	17	857,491	857,491	504,129

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 05 GOLF COURSES
.SECTION 00 GOLF COURSES
PROGRAM 5207 MAINT & OP OF GOLF COURSES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02229 SPECIAL REC.& PARK REVENUE FUND									
INDEX CODE		621813 GOLF COURSE EXP CONCES FUND									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
3231	GOLF P	1946B2365	1	1	61,727	1	61,727	1	61,727	61,727	0
3417	GARDEN	1243B1506	32	32	1,185,376	32	1,252,992	31	1,153,000	1,153,000	-32,376
3422	PARK S	1506B1827	3	3	143,050	3	143,050	3	143,050	143,050	0
3424	PEST C	1436B1740	1	1	43,092	1	45,240	0	0	0	-43,092
3434	TREE T	1368B1658	5	5	216,368	5	216,368	5	216,368	216,368	0
3436	TREE T	1618B1965	1	1	51,285	1	51,285	1	51,285	51,285	0
7347	PLUMBE	1909B2319	1	1	60,350	1	60,350	1	60,350	60,350	0
7355	TRUCK	1484B1890	3	3	133,695	3	147,420	3	133,700	133,700	5
7514	GENERA	1203B1457	1	1	38,192	1	38,192	1	38,192	38,192	0
9991	SPECIA	0000 0000	0	0	-14,128	0	0	0	-45,141	-45,141	-31,013
9993	SALARY	0000 0000	0	0	-105,732	0	-57,994	0	-92,883	-92,883	12,849
TOTAL: OBJ		001 PERM SALARIES-MISC	48	48	1,813,275	48	1,958,630	46	1,719,648	1,719,648	-93,627
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	43,623	0	43,623	0	38,623	38,623	-5,000
TOTAL: OBJ		010 OVERTIME	0	0	43,623	0	43,623	0	38,623	38,623	-5,000
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	10,714	0	10,714	0	10,714	10,714	0
TOTAL: OBJ		012 HOLIDAY PAY	0	0	10,714	0	10,714	0	10,714	10,714	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	1,700	0	1,700	0	1,700	1,700	0

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 05 GOLF COURSES
.SECTION 00 GOLF COURSES
PROGRAM 5207 MAINT & OP OF GOLF COURSES

		F/Y	FISCAL YEAR 1992-93*			FISCAL YEAR 1993-94				
	PAY	1991-92	** REVISED BUDGET **		*** DEPT REQUEST ****		MAYORS RECOMMENDED			
CLASS TITLE	RATE	COUNT	COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND										
INDEX CODE 621813 GOLF COURSE EXP CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	1,700	0	1,700	0	1,700	1,700	0
TOTAL: PR/WK 00000		48	48	1,869,312	48	2,014,667	46	1,770,685	1,770,685	-98,627
TOTAL: INDEX 621813		48	48	1,869,312	48	2,014,667	46	1,770,685	1,770,685	-98,627
TOTAL: FG/FD 02229		48	48	1,869,312	48	2,014,667	46	1,770,685	1,770,685	-98,627
TOTAL: PROGRAM 5207		48	48	1,869,312	48	2,014,667	46	1,770,685	1,770,685	-98,627
TOTAL: SECT 00		48	48	1,869,312	48	2,014,667	46	1,770,685	1,770,685	-98,627
TOTAL: DIV 05		48	48	1,869,312	48	2,014,667	46	1,770,685	1,770,685	-98,627

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 2122 ARCHITECTURAL CAPITAL PROJECTS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 05615 1990 EARTHQUAKE SAFETY BOND FUND										
INDEX CODE 620583 W/A REC-PARK ESP 2 BOND FUND										
PROJ/WK PHASE 70101 RECREATION AND PARK MGMT CONTRAC										
OBJECT 001 PERM SALARIES-MISC										
1446 SECRET 1158B1401		0	1	36,706	1	36,566	1	36,566	36,566	-140
3338 ASSIST 2014B2449		0	1	64,163	1	63,919	1	63,919	63,919	-244
9996 ESTIMA 0000 0000		0	-2	-100,869	-2	-100,485	-2	-100,485	-100,485	384
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	0	0	0	0	0	0
TOTAL: PR/WK 70101		0	0	0	0	0	0	0	0	0
TOTAL: INDEX 620583		0	0	0	0	0	0	0	0	0
TOTAL: FG/FD 05615		0	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 2122		0	0	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 1:15AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5209 ZOO OPERATIONS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02229 SPECIAL REC.& PARK REVENUE FUND									
INDEX CODE		621839 ZOO EXP CONCES FUND									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1450	EXECUT	1261B1528	1	1	38,165	1	38,165	1	39,881	39,881	1,716
2290	ZOO VE	3167B3167	1	1	82,654	1	82,654	1	82,654	82,654	0
2440	VETERI	1674B2033	3	3	147,267	3	147,267	3	159,184	159,184	11,917
2708	CUSTOD	0961B1163	7	6	175,078	6	175,078	5	151,770	151,770	-23,308
2718	CUSTOD	1163B1407	1	0	0	0	0	0	0	0	0
3302	VENDOR	0810B0979	2	2	46,714	2	46,714	0	0	0	-46,714
3320	ANIMAL	1243B1506	38	37	1,421,381	37	1,421,381	37	1,454,344	1,454,344	32,963
3321	SENIOR	1368B1658	4	3	127,640	3	127,640	3	129,821	129,821	2,181
3322	ASSIST	1506B1827	1	1	47,682	1	47,682	1	47,682	47,682	0
3324	HEAD A	1658B2014	1	1	52,560	1	52,560	1	52,560	52,560	0
3339	ASSIST	2221B2700	1	1	70,214	1	70,214	1	70,470	70,470	256
3340	ZOO DI	3093B3760	1	1	98,132	1	98,132	1	98,132	98,132	0
3342	ZOO CU	1994B2424	3	2	117,308	2	117,308	1	63,266	63,266	-54,042
3417	GARDEN	1243B1506	8	7	259,301	7	259,301	6	235,840	235,840	-23,461
3422	PARK S	1506B1827	1	1	47,686	1	47,686	1	47,686	47,686	0
4321	CASHIE	1018B1232	1	1	32,154	1	32,154	1	32,154	32,154	0
7347	PLUMBE	1909B2319	0	1	60,350	1	60,350	1	60,526	60,526	176
7355	TRUCK	1484B1890	1	1	44,565	1	44,565	1	49,329	49,329	4,764
7395	ORNAME	1558B1890	0	1	46,755	1	46,755	1	49,329	49,329	2,574
9991	SPECIA	0000 0000	0	0	-21,930	0	0	0	-68,638	-68,638	-46,708
9993	SALARY	0000 0000	0	0	-164,117	0	-231,593	0	-140,615	-140,615	23,502
9995	POSITI	0000 0000	0	0	-67,476	0	0	0	0	0	67,476
* TOTAL: OBJ		001 PERM SALARIES-MISC	75	71	2,662,083	71	2,684,013	66	2,615,375	2,615,375	-46,708
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	83,077	0	83,077	0	83,077	83,077	0
TOTAL: OBJ		010 OVERTIME									

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P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5209 ZOO OPERATIONS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND										
INDEX CODE 621839 ZOO EXP CONCES FUND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	83,077	0	83,077	0	83,077	83,077	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA 0000B0000		0	0	92,520	0	92,520	0	92,520	92,520	0
TOTAL: OBJ 012 HOLIDAY PAY										
		0	0	92,520	0	92,520	0	92,520	92,520	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	9,450	0	9,450	0	9,450	9,450	0
TOTAL: OBJ 018 PREMIUM PAY										
		0	0	9,450	0	9,450	0	9,450	9,450	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	85,000	0	85,000	0	85,000	85,000	0
TOTAL: OBJ 020 TEMPORARY SALARIES										
		0	0	85,000	0	85,000	0	85,000	85,000	0
TOTAL: PR/WK 00000		75	71	2,932,130	71	2,954,060	66	2,885,422	2,885,422	-46,708
TOTAL: INDEX 621839		75	71	2,932,130	71	2,954,060	66	2,885,422	2,885,422	-46,708
TOTAL: FG/FD 02229		75	71	2,932,130	71	2,954,060	66	2,885,422	2,885,422	-46,708
TOTAL: PROGRAM 5209		75	71	2,932,130	71	2,954,060	66	2,885,422	2,885,422	-46,708
TOTAL: SECT 00		75	71	2,932,130	71	2,954,060	66	2,885,422	2,885,422	-46,708
TOTAL: DIV 08		75	71	2,932,130	71	2,954,060	66	2,885,422	2,885,422	-46,708

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 70 CHILDREN'S BASELINE
.SECTION 01 CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND											
INDEX CODE 620773 RAP CHILDREN'S BASELINE											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
3204	SWIMMI	0956B1158	4	4	112,199	4	120,896	4	112,200	112,200	1
3208	POOL L	0866B1047	15	15	377,783	15	409,905	15	377,800	377,800	17
3214	SENIOR	1249B1513	7	7	261,606	7	269,229	7	261,600	261,600	-6
3216	ASSIST	1362B1650	1	1	43,062	1	43,062	1	43,062	43,062	0
3280	ASST R	0979B1185	10	10	219,851	10	298,134	10	220,000	220,000	149
3284	RECREA	1120B1355	102	102	2,871,074	102	3,523,832	102	2,871,100	2,871,100	26
3287	ASSIST	1499B1818	10	10	472,680	10	472,680	10	472,680	472,680	0
3289	RECREA	1528B1853	2	2	108,110	2	96,726	2	96,726	96,726	-11,384
3291	PRINCI	1809B2199	4	4	229,139	4	229,139	4	229,139	229,139	0
3548	CURATO	1336B1618	2	2	77,201	2	84,460	2	77,200	77,200	-1
9991	SPECIA	0000 0000	0	0	-38,182	0	0	0	-115,705	-115,705	-77,523
TOTAL: OBJ 001 PERM SALARIES-MISC			157	157	4,734,523	157	5,548,063	157	4,645,802	4,645,802	-88,721
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	5,989	0	5,989	0	5,989	5,989	0
TOTAL: OBJ 010 OVERTIME			0	0	5,989	0	5,989	0	5,989	5,989	0
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	21,104	0	21,104	0	21,104	21,104	0
TOTAL: OBJ 012 HOLIDAY PAY			0	0	21,104	0	21,104	0	21,104	21,104	0
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	30,000	0	92,000	0	30,000	30,000	0

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 42 RECREATION AND PARK COMMISSION

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 70 CHILDREN'S BASELINE
.SECTION 01 CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND										
INDEX CODE 620773 RAP CHILDREN'S BASELINE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	30,000	0	92,000	0	30,000	30,000	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	2,173,884	0	2,173,884	0	2,173,884	2,173,884	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	2,173,884	0	2,173,884	0	2,173,884	2,173,884	0
TOTAL: PR/WK 00000		157	157	6,965,500	157	7,841,040	157	6,876,779	6,876,779	-88,721
TOTAL: INDEX 620773		157	157	6,965,500	157	7,841,040	157	6,876,779	6,876,779	-88,721
TOTAL: FG/FD 02229		157	157	6,965,500	157	7,841,040	157	6,876,779	6,876,779	-88,721
TOTAL: PROGRAM 9800		157	157	6,965,500	157	7,841,040	157	6,876,779	6,876,779	-88,721
TOTAL: SECT 01		157	157	6,965,500	157	7,841,040	157	6,876,779	6,876,779	-88,721
TOTAL: DIV 70		157	157	6,965,500	157	7,841,040	157	6,876,779	6,876,779	-88,721
TOTAL: DEPT 42		923	873	36,921,573	894	40,857,732	828	35,753,078	35,751,828	-1,168,495

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5101 MAINT & OP OF GG PARK

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE 620765 DEPT-WIDE EXPENDITURES					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
42030Z SAMPLING KIT	5,900	1	5,900	0	0
42031Z COMBUSTIBLE GAS/OXYGEN METER	2,000	1	2,000	0	0
TOTAL: OBJECT 220		2	7,900	0	0
TOTAL: PROJ/WK PHASE 00000		2	7,900	0	0
TOTAL: INDEX 620765		2	7,900	0	0
TOTAL: FND GROUP/FUND 02229		2	7,900	0	0
TOTAL: PROGRAM 5101		2	7,900	0	0

EQUIPMENT DETAIL

DEPT: 42 RECREATION AND PARK COMMISSION

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5103 DEVELOPMENT & PLANNING

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 02221 OPEN SPACE AND PARK RENOVATION					
INDEX CODE 375899 OPEN SPACE PROJECT EXP					
PROJ/WK PHASE 19942 OS MISC OPEN SPACE PROGRAM PROJECT					
OBJECT 220 EQUIPMENT PURCHASE					
42070Z 3/4 T 4WD PICKUP	20,000	1	20,000	1	20,000
TOTAL: OBJECT 220		1	20,000	1	20,000
TOTAL: PROJ/WK PHASE 19942		1	20,000	1	20,000
TOTAL: INDEX 375899		1	20,000	1	20,000
TOTAL: FND GROUP/FUND 02221		1	20,000	1	20,000
TOTAL: PROGRAM 5103		1	20,000	1	20,000

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5205 MAINT & OP OF YACHT HARBOR

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	DEPT REQUEST **** AMOUNT	**** MAYORS RECOMMENDED **** COUNT	MAYORS RECOMMENDED **** AMOUNT
FG/FD 02224 MARINA YACHT HARBOR					
INDEX CODE 620401 PARK-YACHT HARBOR					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
42050Y HARBOR PATROL BOAT	38,000	1	38,000	1	38,000
42051Z NAIL GUN	2,000	1	2,000	1	2,000
TOTAL: OBJECT 220		2	40,000	2	40,000
TOTAL: PROJ/WK PHASE 00000		2	40,000	2	40,000
TOTAL: INDEX 620401		2	40,000	2	40,000
TOTAL: FND GROUP/FUND 02224		2	40,000	2	40,000
TOTAL: PROGRAM 5205		2	40,000	2	40,000

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 42 RECREATION AND PARK COMMISSION

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 00 RECREATION AND PARK COMMISSION
.SECTION 00 RECREATION AND PARK COMMISSION
PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE 620179 R/P CANDLESTICK PARK-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
42040Y FORKLIFT	75,000	1	75,000	0	0
42041Y TORO 580 ROTARY MOWER	60,000	1	60,000	0	0
TOTAL: OBJECT 220		2	135,000	0	0
TOTAL: PROJ/WK PHASE 00000		2	135,000	0	0
TOTAL: INDEX 620179		2	135,000	0	0
TOTAL: FND GROUP/FUND 02229		2	135,000	0	0
TOTAL: PROGRAM 5208		2	135,000	0	0
TOTAL: SECTION 00		7	202,900	3	60,000
TOTAL: DIVISION 00		7	202,900	3	60,000

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 42 RECREATION AND PARK COMMISSION

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 01 RECREATION
.SECTION 03 COMMUNITY SERVICES
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	DEPT REQUEST **** AMOUNT	**** MAYORS RECOMMENDED **** COUNT	MAYORS RECOMMENDED **** AMOUNT
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE 621888 COM SVC EXP CONCES FUND					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
42020Z SLIPPERY SLIDE	2,435	1	2,435	0	0
42021Y CRESS ELECTRIC KILN.	1,628	1	1,628	0	0
42022Z PUBLIC ADDRESS SYSTEM	1,500	1	1,500	0	0
TOTAL: OBJECT 220		3	5,563	0	0
TOTAL: PROJ/WK PHASE 00000		3	5,563	0	0
TOTAL: INDEX 621888		3	5,563	0	0
TOTAL: FND GROUP/FUND 02229		3	5,563	0	0
TOTAL: PROGRAM 5202		3	5,563	0	0
TOTAL: SECTION 03		3	5,563	0	0
TOTAL: DIVISION 01		3	5,563	0	0

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 42 RECREATION AND PARK COMMISSION

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 00 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	02221 OPEN SPACE AND PARK RENOVATION					
INDEX CODE	620393 PARK-OPEN SPACE FUND EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42060Z	CARGO CONTAINER	2,500	3	7,500	3	7,500
42061Y	52" GROUNDSMASTER	12,000	2	24,000	2	24,000
42062Y	RIDING GREENS AERATOR	13,350	1	13,350	1	13,350
42063Z	1/2 TON PICKUP TRUCK	13,400	3	40,250	3	40,250
42064Z	CUSHMAN TURF TRUCKSTER	14,500	2	29,000	2	29,000
42065Z	FERTILIZER SPREADER	6,500	2	6,500	2	6,500
TOTAL: OBJECT	220		13	120,600	13	120,600
TOTAL: PROJ/WK PHASE	00000		13	120,600	13	120,600
TOTAL: INDEX	620393		13	120,600	13	120,600
TOTAL: FND GROUP/FUND	02221		13	120,600	13	120,600
TOTAL: PROGRAM	5101		13	120,600	13	120,600
TOTAL: SECTION	00		13	120,600	13	120,600

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 03 DISTRICT PARKS & SQUARES MAINTENAN
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	DEPT REQUEST **** AMOUNT	F/Y 1993-94 **** MAYORS RECOMMENDED **** COUNT	MAYORS RECOMMENDED **** AMOUNT
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE 621920 N/P/S EXP-CONCES FUND					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
42002Y TURF TRUCKSTER	12,000	1	12,000	0	0
42003Y 72" ROTARY MOWER	16,000	1	16,000	0	0
42004Y 3/4 TON PICKUP	17,500	1	17,500	0	0
42005Y 3/4 TON PICKUP	19,000	1	19,000	0	0
42006Y ONE TON CREW CAB	27,000	1	27,000	0	0
42007Y CHEVY S-10 PICKUP TRUCK	9,850	1	9,850	0	0
TOTAL: OBJECT 220		6	101,350	0	0
TOTAL: PROJ/WK PHASE 00000		6	101,350	0	0
TOTAL: INDEX 621920		6	101,350	0	0
TOTAL: FND GROUP/FUND 02229		6	101,350	0	0
TOTAL: PROGRAM 5102		6	101,350	0	0
TOTAL: SECTION 03		6	101,350	0	0

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 42 RECREATION AND PARK COMMISSION

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 03 PARK
.SECTION 05 CAMP MATHER
PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE 621946 CMP MATHER EXP CONCES FUND					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
42001Y 72" GROUNDMASTER MOWER	19,000	1	19,000	0	0
TOTAL: OBJECT 220		1	19,000	0	0
TOTAL: PROJ/WK PHASE 00000		1	19,000	0	0
TOTAL: INDEX 621946		1	19,000	0	0
TOTAL: FND GROUP/FUND 02229		1	19,000	0	0
TOTAL: PROGRAM 5206		1	19,000	0	0
TOTAL: SECTION 05		1	19,000	0	0
TOTAL: DIVISION 03		20	240,950	13	120,600

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 42 RECREATION AND PARK COMMISSION

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 04 PLANNING & DEVELOPMENT
.SECTION 00 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 05622 1992 GGP INFRASTRCTURE BD FD					
INDEX CODE 620799 1992 GGP INFRASTRUCTURE BD FD					
PROJ/WK PHASE 00201 GG PARK-REFORESTATION					
OBJECT 220 EQUIPMENT PURCHASE					
42070Z 3/4 T 4WD PICKUP	20,000	3	60,000	3	60,000
42071Z 1 T CREW CAB PICKUP	25,000	1	25,000	1	25,000
42073Z DISC BRUSH CHIPPER	19,530	1	19,530	1	19,530
42074Z LOWERING CHAIN DEVICE	1,410	1	1,410	1	1,410
42075Z CARGO CONTAINER	2,500	1	2,500	1	2,500
42076Z TRAILER HOUSE	18,000	1	18,000	1	18,000
TOTAL: OBJECT 220		8	126,440	8	126,440
TOTAL: PROJ/WK PHASE 00201		8	126,440	8	126,440
TOTAL: INDEX 620799		8	126,440	8	126,440
TOTAL: FND GROUP/FUND 05622		8	126,440	8	126,440
TOTAL: PROGRAM 5103		8	126,440	8	126,440
TOTAL: SECTION 00		8	126,440	8	126,440
TOTAL: DIVISION 04		8	126,440	8	126,440

EQUIPMENT DETAIL

DEPT: 42 RECREATION AND PARK COMMISSION

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 05 GOLF COURSES
.SECTION 00 GOLF COURSES
PROGRAM 5207 MAINT & OP OF GOLF COURSES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD , 02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE 621813 GOLF COURSE EXP CONCES FUND					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
42010Z TORO REELMASTER	30,100	2	60,200	0	0
42011Y TORO GREENSMASTER	16,700	1	16,700	0	0
42012Z RYAN SOD CUTTER	4,000	2	8,000	0	0
TOTAL: OBJECT 220		5	84,900	0	0
TOTAL: PROJ/WK PHASE 00000		5	84,900	0	0
TOTAL: INDEX 621813		5	84,900	0	0
TOTAL: FND GROUP/FUND 02229		5	84,900	0	0
TOTAL: PROGRAM 5207		5	84,900	0	0
TOTAL: SECTION 00		5	84,900	0	0
TOTAL: DIVISION 05		5	84,900	0	0

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 42 RECREATION AND PARK COMMISSION
.DIVISION 08 ZOO
.SECTION 00 ZOO
PROGRAM 5209 ZOO OPERATIONS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	F/Y 1993-94 **** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE 621839 ZOO EXP CONCES FUND					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
42015Z ANIMAL TRANSPORT VAN	13,200	1	13,200	1	13,200
TOTAL: OBJECT 220		1	13,200	1	13,200
TOTAL: PROJ/WK PHASE 00000		1	13,200	1	13,200
TOTAL: INDEX 621839		1	13,200	1	13,200
TOTAL: FND GROUP/FUND 02229		1	13,200	1	13,200
TOTAL: PROGRAM 5209		1	13,200	1	13,200
TOTAL: SECTION 00		1	13,200	1	13,200
TOTAL: DIVISION 08		1	13,200	1	13,200
TOTAL: DEPARTMENT 42		44	673,953	25	320,240

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	02303 WAR MEMORIAL SPECIAL FUND							
8108 OPERA HOUS	342,299	326,111	326,111	222,097	303,067	303,067	303,067	-23,044
8109 OPERA HOUS	133,636	136,187	136,187	69,610	136,187	136,187	136,187	0
8110 OPERA HOUS	15,053	13,940	13,940	7,095	4,250	4,250	4,250	-9,690
8111 OFFICE REN	61,259	61,259	61,259	30,629	66,828	66,828	66,828	5,569
8112 HERBST THE	59,312	73,436	73,436	43,367	68,770	68,770	68,770	-4,666
8113 DAVIES SYM	338,208	287,487	287,487	135,435	312,630	312,630	312,630	25,143
8114 DAVIES SYM	54,005	45,857	45,857	16,224	49,130	49,130	49,130	3,273
8115 DAVIES SYM	397	680	680	110	680	680	680	0
8116 DAVIES SYM	61,706	62,332	62,332	30,853	75,516	75,516	75,516	13,184
8117 ZELLERBACH	53,437	65,811	65,811	38,590	73,737	73,737	73,737	7,926
8118 MUSEUM OF	41,531	42,148	42,148	10,537	41,351	41,351	41,351	-797
8119 GREEN ROOM	64,018	69,139	69,139	41,170	72,144	72,144	72,144	3,005
8199 MISC SERVI	44,957	45,114	45,114	25,600	43,860	43,860	43,860	-1,254
TOTAL:FG/FD 02303	1,269,818	1,229,501	1,229,501	671,317	1,248,150	1,248,150	1,248,150	18,649
TOTAL:DEPT 46	1,269,818	1,229,501	1,229,501	671,317	1,248,150	1,248,150	1,248,150	18,649

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02303 WAR MEMORIAL SPECIAL FUND								
INDEX CODE	386029 WAR MEM-GEN DIV-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,822,518	3,126,910	3,126,910	1,391,005	3,113,772	3,109,832	3,109,832	-17,078
010	OVERTIME	42,870	70,252	70,252	34,248	76,093	76,093	76,093	5,841
012	HOLIDAY PAY	33,250	49,247	49,247	27,058	48,028	48,028	48,028	-1,219
013	EXT WORK WEEK	20,325	24,018	24,018	12,810	28,822	28,822	28,822	4,804
018	PREMIUM PAY	0	68,679	68,679	10,404	67,633	67,633	67,633	-1,046
020	TEMPORARY SALAR	73,044	113,000	113,000	49,784	117,192	117,192	117,192	4,192
060	MANDATORY FRING	722,221	803,482	851,299	359,040	749,772	748,927	748,927	-102,372
TOTAL: CATEGORY	06	3,714,228	4,255,588	4,303,405	1,884,349	4,201,312	4,196,527	4,196,527	-106,878
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	216,195	214,449	214,449	53,612	280,757	280,757	280,757	66,308
TOTAL: CATEGORY	09	216,195	214,449	214,449	53,612	280,757	280,757	280,757	66,308
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	7,562	9,870	9,870	7,125	10,670	10,670	10,670	800
112	TRAVEL	2,328	4,850	4,850	2,282	4,850	4,850	4,850	0
113	TRAINING	0	3,400	3,400	0	3,400	3,400	3,400	0
129	ENTERTAINMENT A	0	3,000	3,000	0	1,000	1,000	1,000	-2,000
144	MEMBERSHIP DUES	620	1,275	1,275	535	1,275	1,275	1,275	0
190	OTHER NON-PERSO	395,598	446,535	446,535	170,112	450,025	450,025	450,025	3,490
TOTAL: CATEGORY	10	406,108	468,930	468,930	180,054	471,220	471,220	471,220	2,290
CATEGORY	12 OTHER CURRENT EXPENDITURES								

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 46 WAR MEMORIAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02303 WAR MEMORIAL SPECIAL FUND								
INDEX CODE	386029 WAR MEM-GEN DIV-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
130	MAT & SUPPLIES	115,686	166,900	166,900	52,207	164,830	164,830	164,830	-2,070
TOTAL: CATEGORY	12	115,686	166,900	166,900	52,207	164,830	164,830	164,830	-2,070
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	44,921	15,400	15,400	5,487	110,674	110,674	110,674	95,274
231	EQUIPMENT LEASE	0	4,400	4,400	0	0	0	0	-4,400
TOTAL: CATEGORY	24	44,921	19,800	19,800	5,487	110,674	110,674	110,674	90,874
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	421	427	427	0	595	595	595	168
330	LIGHT HEAT&POWE	333,310	399,786	399,786	57,324	398,426	398,426	398,426	-1,360
335	TOXICS WASTE &	2,926	6,090	6,090	0	7,512	7,512	7,512	1,422
340	CONTROLLER-DATA	836	2,325	2,325	0	2,325	2,325	2,325	0
350	REPRODUCTION	4,825	5,995	5,995	674	6,500	6,500	6,500	505
371	REC-PARK GARDEN	45,074	45,074	45,074	0	46,000	46,000	46,000	926
TOTAL: CATEGORY	30	387,392	459,697	459,697	57,998	461,358	461,358	461,358	1,661
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	59,761	43,351	43,351	0	43,351	43,351	43,351	0
TOTAL: CATEGORY	41	59,761	43,351	43,351	0	43,351	43,351	43,351	0
TOTAL: PR/WK	00000	4,944,291	5,628,715	5,676,532	2,233,707	5,733,502	5,728,717	5,728,717	52,185
TOTAL: INDEX	386029	4,944,291	5,628,715	5,676,532	2,233,707	5,733,502	5,728,717	5,728,717	52,185

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 46 WAR MEMORIAL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02303 WAR MEMORIAL SPECIAL FUND								
INDEX CODE	386169 WORKER'S COMP-WAR MEMORIAL								
PROJ/WK PHASE	00146 WORKERS COMPENSATION-WAR MEMORIAL								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	43,066	45,000	92,656	19,636	50,000	50,000	50,000	-42,656
TOTAL: CATEGORY	30	43,066	45,000	92,656	19,636	50,000	50,000	50,000	-42,656
TOTAL: PR/WK	00146	43,066	45,000	92,656	19,636	50,000	50,000	50,000	-42,656
TOTAL: INDEX	386169	43,066	45,000	92,656	19,636	50,000	50,000	50,000	-42,656
TOTAL: FG/FD	02303	4,987,357	5,673,715	5,769,188	2,253,343	5,783,502	5,778,717	5,778,717	9,529
TOTAL: PROGRAM	5307	4,987,357	5,673,715	5,769,188	2,253,343	5,783,502	5,778,717	5,778,717	9,529
TOTAL: SECT	00	4,987,357	5,673,715	5,769,188	2,253,343	5,783,502	5,778,717	5,778,717	9,529
TOTAL: DIV	01	4,987,357	5,673,715	5,769,188	2,253,343	5,783,502	5,778,717	5,778,717	9,529
TOTAL: DEPT	46	4,987,357	5,673,715	5,769,188	2,253,343	5,783,502	5,778,717	5,778,717	9,529

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 46 WAR MEMORIAL

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

FG/FD 02303 WAR MEMORIAL SPECIAL FUND
INDEX CODE 386029 WAR MEM-GEN DIV-EXP
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	FISCAL YEAR 1993-94 ********** (UNSTD-REVD)
OBJECT		001 PERM SALARIES-MISC									
1408	PRINCI	1261B1528	1	1	39,881	0	0	0	0	0	-39,881
1426	SENIOR	1047B1267	3	3	99,207	3	94,665	3	94,665	94,665	-4,542
1446	SECRET	1158B1401	1	1	36,566	1	33,225	1	33,225	33,225	-3,341
1452	EXECUT	1323B1603	0	0	0	1	38,805	1	34,865	34,865	34,865
1632	SENIOR	1136B1375	1	1	35,886	1	35,886	1	35,886	35,886	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1656	HEAD A	1835B2230	1	1	58,203	1	58,203	1	58,203	58,203	0
2708	CUSTOD	0961B1163	22	22	667,794	22	660,852	22	660,852	660,852	-6,942
2716	CUSTOD	1057B1279	2	2	66,764	2	66,764	2	66,764	66,764	0
2718	CUSTOD	1163B1407	1	1	36,723	1	36,723	1	36,723	36,723	0
2720	JANITO	1342B1626	1	1	38,517	1	39,499	1	39,499	39,499	982
4119	PERFOR	1513B1835	3	3	143,681	3	143,681	3	143,681	143,681	0
4120	ASST M	2435B2960	1	1	77,256	1	77,256	1	77,256	77,256	0
4124	MANAGI	3426B4164	1	1	108,681	1	108,681	1	108,681	108,681	0
7120	BUILDI	2084B2533	1	1	66,111	1	66,111	1	66,111	66,111	0
7205	CHIEF	1800B2188	2	2	114,214	2	114,214	2	114,214	114,214	0
7334	STATIO	1436B1740	8	8	363,312	8	363,312	8	363,312	363,312	0
7335	SENIOR	1618B1965	2	2	102,573	2	102,573	2	102,573	102,573	0
7345	ELECTR	1756B2135	1	1	55,723	1	55,723	1	55,723	55,723	0
7346	PAINTE	1506B1827	1	1	47,684	1	47,684	1	47,684	47,684	0
7377	STAGE	1756B2135	3	3	167,170	3	167,170	3	167,170	167,170	0
7392	WINDOW	1298B1573	1	1	41,054	1	37,297	1	37,297	37,297	-3,757
8205	INSTIT	1491B1809	1	1	45,008	1	43,917	1	43,917	43,917	-1,091
8207	BUILDI	1152B1394	19	19	671,397	19	678,026	19	678,026	678,026	6,629
8209	INSTIT	1642B1994	1	1	52,043	1	52,043	1	52,043	52,043	0
9993	SALARY	0000 0000	0	0	-53,065	0	-53,065	0	-53,065	-53,065	0
TOTAL: OBJ		001 PERM SALARIES-MISC	79	79	3,126,910	79	3,113,772	79	3,109,832	3,109,832	-17,078

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02303 WAR MEMORIAL SPECIAL FUND										
INDEX CODE 386029 WAR MEM-GEN DIV-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	70,252	0	76,093	0	76,093	76,093	5,841
TOTAL: OBJ 010 OVERTIME		0	0	70,252	0	76,093	0	76,093	76,093	5,841
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA 0000B0000		0	0	49,247	0	48,028	0	48,028	48,028	-1,219
TOTAL: OBJ 012 HOLIDAY PAY		0	0	49,247	0	48,028	0	48,028	48,028	-1,219
OBJECT 013 EXT WORK WEEK										
EWWK EXTEND 0000B0000		0	0	24,018	0	28,822	0	28,822	28,822	4,804
TOTAL: OBJ 013 EXT WORK WEEK		0	0	24,018	0	28,822	0	28,822	28,822	4,804
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	68,679	0	67,633	0	67,633	67,633	-1,046
TOTAL: OBJ 018 PREMIUM PAY		0	0	68,679	0	67,633	0	67,633	67,633	-1,046
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	113,000	0	117,192	0	117,192	117,192	4,192
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	113,000	0	117,192	0	117,192	117,192	4,192
TOTAL: PR/WK 00000		79	79	3,452,106	79	3,451,540	79	3,447,600	3,447,600	-4,506
TOTAL: INDEX 386029		79	79	3,452,106	79	3,451,540	79	3,447,600	3,447,600	-4,506

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 46 WAR MEMORIAL

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02303 WAR MEMORIAL SPECIAL FUND										
INDEX CODE 386029 WAR MEM-GEN DIV-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: FG/FD	02303	79	79	3,452,106	79	3,451,540	79	3,447,600	3,447,600	-4,506
TOTAL: PROGRAM	5307	79	79	3,452,106	79	3,451,540	79	3,447,600	3,447,600	-4,506
TOTAL: SECT	00	79	79	3,452,106	79	3,451,540	79	3,447,600	3,447,600	-4,506
TOTAL: DIV	01	79	79	3,452,106	79	3,451,540	79	3,447,600	3,447,600	-4,506
TOTAL: DEPT	46	79	79	3,452,106	79	3,451,540	79	3,447,600	3,447,600	-4,506

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 46 WAR MEMORIAL

E Q U I P M E N T D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 46 WAR MEMORIAL
.DIVISION 01 GENERAL ADMINISTRATION
.SECTION 00 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	02303 WAR MEMORIAL SPECIAL FUND					
INDEX CODE	386029 WAR MEM-GEN DIV-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
46048Z	PAC BELL TELEPHONE EQUIPMENT S	26,850	1	26,850	1	26,850
46049Z	TUBE CLEANING SYSTEM	1,800	1	1,800	1	1,800
46050Z	PORATABLE REFRIGERANT RECOVERY	3,000	1	3,000	1	3,000
46051Z	CARPET EXTRACTOR-LARGE	4,500	1	4,500	1	4,500
46052Z	CARPET EXTRACTOR-SMALL	3,350	2	6,700	2	6,700
46053Z	UPHOLSTERY CLEARNER	2,500	1	2,500	1	2,500
46054Z	OUTDOOR VACUUM	3,000	1	3,000	1	3,000
46055Z	WET DRY VACUUM	1,100	1	1,100	1	1,100
46056Z	PRESSURE WASHER	1,200	1	1,200	1	1,200
46057Z	AUTOMATIC FLOOR SCRUBBER	9,500	1	9,500	1	9,500
46058Z	ELECTRIC-DRIVEN MICROPHONE REE	2,200	2	4,400	2	4,400
46059Z	HEDGE STAGE MONITOR SYSTEM	3,800	1	3,800	1	3,800
46060Z	CYC-STRIP LIGHTS	1,200	4	4,800	4	4,800
46061Z	CAMERA LENS-CLOSED CIRCUIT	1,100	1	1,100	1	1,100
46062Z	PATCH BAY SYSTEM	4,000	1	4,000	1	4,000
46063Z	VIDEO SURVEILLANCE SYSTEM	2,850	1	2,850	1	2,850
46064Z	LAN BASED SYSTEM	29,574	1	29,574	1	29,574
TOTAL: OBJECT	220		22	110,674	22	110,674
TOTAL: PROJ/WK PHASE	00000		22	110,674	22	110,674
TOTAL: INDEX	386029		22	110,674	22	110,674
TOTAL: FND GROUP/FUND	02303		22	110,674	22	110,674
TOTAL: PROGRAM	5307		22	110,674	22	110,674
TOTAL: SECTION	00		22	110,674	22	110,674
TOTAL: DIVISION	01		22	110,674	22	110,674
TOTAL: DEPARTMENT	46		22	110,674	22	110,674
TOTAL: MSA	94		86	2,057,973	63	1,381,799

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 60 ACADEMY OF SCIENCES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 60 ACADEMY OF SCIENCES
.DIVISION 00 ACADEMY OF SCIENCES
.SECTION 00 ACADEMY OF SCIENCES
PROGRAM 5312 ACADEMY OF SCIENCE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD '	01001 GENERAL FUND								
INDEX CODE	400010 CA ACDY SCI-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	382,681	381,299	381,299	182,214	386,711	367,513	367,513	-13,786
010	OVERTIME	10,534	11,336	11,336	4,410	11,336	10,534	10,534	-802
012	HOLIDAY PAY	7,234	10,270	10,270	4,894	10,270	10,270	10,270	0
018	PREMIUM PAY	0	0	0	1,947	0	0	0	0
060	MANDATORY FRING	96,003	99,806	105,254	46,182	90,853	89,122	89,122	-16,132
TOTAL: CATEGORY	06	496,452	502,711	508,159	239,647	499,170	477,439	477,439	-30,720
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,084,535	968,189	938,189	421,556	934,940	934,940	934,940	-3,249
190	OTHER NON-PERSO	78,008	88,758	88,758	36,781	88,758	88,758	88,758	0
TOTAL: CATEGORY	10	1,162,543	1,056,947	1,026,947	458,337	1,023,698	1,023,698	1,023,698	-3,249
TOTAL: PR/WK	00000	1,658,995	1,559,658	1,535,106	697,984	1,522,868	1,501,137	1,501,137	-33,969
TOTAL: INDEX	400010	1,658,995	1,559,658	1,535,106	697,984	1,522,868	1,501,137	1,501,137	-33,969
TOTAL: FG/FD	01001	1,658,995	1,559,658	1,535,106	697,984	1,522,868	1,501,137	1,501,137	-33,969
TOTAL: PROGRAM	5312	1,658,995	1,559,658	1,535,106	697,984	1,522,868	1,501,137	1,501,137	-33,969
TOTAL: SECT	00	1,658,995	1,559,658	1,535,106	697,984	1,522,868	1,501,137	1,501,137	-33,969
TOTAL: DIV	00	1,658,995	1,559,658	1,535,106	697,984	1,522,868	1,501,137	1,501,137	-33,969
TOTAL: DEPT	60	1,658,995	1,559,658	1,535,106	697,984	1,522,868	1,501,137	1,501,137	-33,969

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 60 ACADEMY OF SCIENCES
.DIVISION 00 ACADEMY OF SCIENCES
.SECTION 00 ACADEMY OF SCIENCES
PROGRAM 5312 ACADEMY OF SCIENCE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	400010 CA ACDY SCI-EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
7205	CHIEF	1800B2188	1	1	57,108	1	57,512	1	57,107	57,107	-1
7334	STATIO	1436B1740	7	7	277,348	7	279,270	8	324,684	324,684	47,336
7335	SENIOR	1618B1965	1	1	51,287	1	51,287	0	0	0	-51,287
9991	SPECIA	0000 0000	0	0	-3,086	0	0	0	-9,278	-9,278	-6,192
9993	SALARY	0000 0000	0	0	-1,358	0	-1,358	0	-5,000	-5,000	-3,642
TOTAL: OBJ	001 PERM SALARIES-MISC		9	9	381,299	9	386,711	9	367,513	367,513	-13,786
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	11,336	0	11,336	0	10,534	10,534	-802
TOTAL: OBJ	010 OVERTIME		0	0	11,336	0	11,336	0	10,534	10,534	-802
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	10,270	0	10,270	0	10,270	10,270	0
TOTAL: OBJ	012 HOLIDAY PAY		0	0	10,270	0	10,270	0	10,270	10,270	0
TOTAL: PR/WK	00000		9	9	402,905	9	408,317	9	388,317	388,317	-14,588
TOTAL: INDEX	400010		9	9	402,905	9	408,317	9	388,317	388,317	-14,588
TOTAL: FG/FD	01001		9	9	402,905	9	408,317	9	388,317	388,317	-14,588
TOTAL: PROGRAM	5312		9	9	402,905	9	408,317	9	388,317	388,317	-14,588
TOTAL: SECT	00		9	9	402,905	9	408,317	9	388,317	388,317	-14,588
TOTAL: DIV	00		9	9	402,905	9	408,317	9	388,317	388,317	-14,588
TOTAL: DEPT	60		9	9	402,905	9	408,317	9	388,317	388,317	-14,588

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 02403 ADMISSIONS FUND								
8170 MUSEUM EXH	1,377,780	1,264,000	1,264,000	379,160	956,250	956,250	956,250	-307,750
TOTAL:FG/FD 02403	1,377,780	1,264,000	1,264,000	379,160	956,250	956,250	956,250	-307,750
TOTAL:DEPT 61	1,377,780	1,264,000	1,264,000	379,160	956,250	956,250	956,250	-307,750

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 61 FINE ARTS MUSEUMS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	401018 FINE ART MUS-GEN-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,685,886	2,636,079	2,553,263	1,197,039	2,518,208	810,254	810,254	-1,743,009
010	OVERTIME	31,491	33,871	33,871	30,440	33,671	1,500	1,500	-32,371
012	HOLIDAY PAY	50,085	59,910	59,910	30,582	58,555	2,900	2,900	-57,010
018	PREMIUM PAY	0	35,871	35,871	8,424	37,157	0	0	-35,871
020	TEMPORARY SALAR	4,189	4,614	4,614	348	4,614	363,845	363,845	359,231
060	MANDATORY FRING	692,208	669,837	693,812	309,155	606,340	202,101	202,101	-491,711
TOTAL: CATEGORY	06	3,463,859	3,440,182	3,381,341	1,575,988	3,258,745	1,380,600	1,380,600	-2,000,741
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	3,994	0	0	0	0	1,378,333	1,378,333	1,378,333
190	OTHER NON-PERSO	42,460	48,732	48,732	16,453	31,323	31,323	31,323	-17,409
TOTAL: CATEGORY	10	46,454	48,732	48,732	16,453	31,323	1,409,656	1,409,656	1,360,924
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	0	0	1,800	1,800	1,800	1,800
310	CENTRAL SHOP	2,588	2,207	2,207	652	2,207	2,207	2,207	0
313	CIVIL SERVICE-M	480	488	488	0	680	680	680	192
316	CENTRAL SHOP	1,342	1,610	1,610	391	1,610	1,610	1,610	0
330	LIGHT HEAT&PONE	509,895	447,380	447,380	108,473	360,669	360,669	360,669	-86,711
335	TOXICS WASTE &	3,980	3,981	3,981	0	6,434	6,434	6,434	2,453
365	CAO-INSURANCE A	110,167	132,200	132,200	0	122,300	122,300	122,300	-9,900
TOTAL: CATEGORY	30	628,452	587,866	587,866	109,516	495,700	495,700	495,700	-92,166
TOTAL: PR/WK	00000								

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	401018 FINE ART MUS-GEN-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		4,138,765	4,076,780	4,017,939	1,701,957	3,785,768	3,285,956	3,285,956	-731,983
TOTAL: INDEX	401018	4,138,765	4,076,780	4,017,939	1,701,957	3,785,768	3,285,956	3,285,956	-731,983

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 61 FINE ARTS MUSEUMS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	401240 WORKER'S COMP-FINE ARTS								
PROJ/WK PHASE	19561 WORKER'S COMP-FINE ARTS								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	48,128	45,000	45,000	9,514	45,000	45,000	45,000	0
TOTAL: CATEGORY	30	48,128	45,000	45,000	9,514	45,000	45,000	45,000	0
TOTAL: PR/WK	19561	48,128	45,000	45,000	9,514	45,000	45,000	45,000	0
TOTAL: INDEX	401240	48,128	45,000	45,000	9,514	45,000	45,000	45,000	0
TOTAL: FG/FD	01001	4,186,893	4,121,780	4,062,939	1,711,471	3,830,768	3,330,956	3,330,956	-731,983

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 61 FINE ARTS MUSEUMS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02403 ADMISSIONS FUND								
INDEX CODE	401075 ADMISSION FUND-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	57,822	94,165	94,165	21,731	94,165	94,165	94,165	0
010	OVERTIME	719	735	735	560	735	735	735	0
012	HOLIDAY PAY	885	1,138	1,138	762	1,138	1,138	1,138	0
018	PREMIUM PAY	0	0	0	26	0	0	0	0
020	TEMPORARY SALAR	4,366	4,863	4,863	1,164	4,863	4,863	4,863	0
060	MANDATORY FRING	18,195	26,595	30,227	7,101	27,292	27,292	27,292	-2,935
TOTAL: CATEGORY	06	81,987	127,496	131,128	31,344	128,193	128,193	128,193	-2,935
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	5,411	6,020	6,020	1,624	6,020	6,020	6,020	0
TOTAL: CATEGORY	10	5,411	6,020	6,020	1,624	6,020	6,020	6,020	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,564	2,756	2,756	1,466	2,756	2,756	2,756	0
TOTAL: CATEGORY	12	2,564	2,756	2,756	1,466	2,756	2,756	2,756	0
TOTAL: PR/WK	00000	89,962	136,272	139,904	34,434	136,969	136,969	136,969	-2,935
TOTAL: INDEX	401075	89,962	136,272	139,904	34,434	136,969	136,969	136,969	-2,935
TOTAL: FG/FD	02403	89,962	136,272	139,904	34,434	136,969	136,969	136,969	-2,935
TOTAL: PROGRAM	5303	4,276,855	4,258,052	4,202,843	1,745,905	3,967,737	3,467,925	3,467,925	-734,918
TOTAL: SECT	00	4,276,855	4,258,052	4,202,843	1,745,905	3,967,737	3,467,925	3,467,925	-734,918
TOTAL: DIV	00	4,276,855	4,258,052	4,202,843	1,745,905	3,967,737	3,467,925	3,467,925	-734,918

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 61 FINE ARTS MUSEUMS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02402 TENANTS OVERTIME								
INDEX CODE	401141 PROJECT - EXPENDITURE								
PROJ/WK PHASE	10101 TENANTS OVERTIME								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		215,672	0	-979,906	119,823	0	0	0	979,906
TOTAL: CATEGORY	06	215,672	0	-979,906	119,823	0	0	0	979,906
TOTAL: PR/WK	10101	215,672	0	-979,906	119,823	0	0	0	979,906
TOTAL: INDEX	401141	215,672	0	-979,906	119,823	0	0	0	979,906
TOTAL: FG/FD	02402	215,672	0	-979,906	119,823	0	0	0	979,906
TOTAL: PROGRAM	5303	215,672	0	-979,906	119,823	0	0	0	979,906
TOTAL: SECT	00	215,672	0	-979,906	119,823	0	0	0	979,906
TOTAL: DIV	01	215,672	0	-979,906	119,823	0	0	0	979,906

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 61 FINE ARTS MUSEUMS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 02 ADMISSION
.SECTION 00 ADMISSION
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02403 ADMISSIONS FUND								
INDEX CODE	401224 PROJECT EXP								
PROJ/WK PHASE	19999 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		871,421	0	244,245	243,273	0	0	0	-244,245
TOTAL: CATEGORY	12	871,421	0	244,245	243,273	0	0	0	-244,245
TOTAL: PR/WK	19999	871,421	0	244,245	243,273	0	0	0	-244,245
TOTAL: INDEX	401224	871,421	0	244,245	243,273	0	0	0	-244,245
TOTAL: FG/FD	02403	871,421	0	244,245	243,273	0	0	0	-244,245
TOTAL: PROGRAM	5303	871,421	0	244,245	243,273	0	0	0	-244,245
TOTAL: SECT	00	871,421	0	244,245	243,273	0	0	0	-244,245
TOTAL: DIV	02	871,421	0	244,245	243,273	0	0	0	-244,245
TOTAL: DEPT	61	5,363,948	4,258,052	3,467,182	2,109,001	3,967,737	3,467,925	3,467,925	743

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		401018 FINE ART MUS-GEN-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
2708	CUSTOD	0961B1163	5	4	121,416	4	121,416	0	0	0	-121,416
2718	CUSTOD	1163B1407	1	1	36,722	1	36,722	0	0	0	-36,722
3502	MUSEUM	1057B1279	1	1	33,383	1	33,383	1	33,383	33,383	0
3528	MUSEUM	1765B2145	1	1	0	0	0	0	0	0	0
3542	CURATO	1414B1714	3	0	8,570	0	0	0	0	0	-8,570
3544	CURATO	1491B1809	1	2	83,570	2	94,430	2	94,430	94,430	10,860
3546	CURATO	1890B2297	1	1	59,232	1	59,952	1	59,952	59,952	720
3547	CURATO	2094B2545	1	1	66,424	1	66,424	1	66,424	66,424	0
3556	MUSEUM	1255B1520	1	1	39,672	1	39,672	1	39,672	39,672	0
3566	EXECUT	1698B2063	1	1	53,845	1	53,845	1	53,845	53,845	0
3570	DIRECT	3931B4779	1	1	124,732	1	124,732	1	124,732	124,732	0
3587	DEP DI	2507B3047	1	1	79,527	1	79,527	1	79,527	79,527	0
3631	LIBRAR	1698B2063	1	1	53,844	1	53,844	1	53,844	53,844	0
7205	CHIEF	1800B2188	1	1	57,108	1	57,108	1	57,108	57,108	0
7334	STATIO	1436B1740	4	3	136,242	3	136,242	3	136,242	136,242	0
8202	SECURI	0952B1152	3	3	109,164	2	72,766	0	0	0	-109,164
8206	INSTIT	1809B2199	1	1	54,512	1	57,236	0	0	0	-54,512
8226	MUSEUM	1152B1394	46	36	1,307,986	33	1,181,310	0	0	0	-1,307,986
8228	SENIOR	1279B1550	2	6	205,629	6	237,985	0	0	0	-205,629
8230	CHIEF	1421B1723	1	1	44,970	1	44,970	0	0	0	-44,970
9991	SPECIA	0000 0000	0	0	-21,800	0	0	0	-20,502	-20,502	1,298
9993	SALARY	0000 0000	0	0	-63,196	0	-77,883	0	-12,930	-12,930	50,266
9995	POSITI	0000 0000	0	0	-82,816	0	0	0	0	0	82,816
TOTAL: OBJ		001 PERM SALARIES-MISC	78	68	2,553,263	63	2,518,208	15	810,254	810,254	-1,743,009
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	33,871	0	33,871	0	1,500	1,500	-32,371

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 401018 FINE ART MUS-GEN-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 010 OVERTIME		0	0	33,871	0	33,871	0	1,500	1,500	-32,371
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA 0000B0000		0	0	59,910	0	58,555	0	2,900	2,900	-57,010
TOTAL: OBJ 012 HOLIDAY PAY		0	0	59,910	0	58,555	0	2,900	2,900	-57,010
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	35,871	0	37,157	0	0	0	-35,871
TOTAL: OBJ 018 PREMIUM PAY		0	0	35,871	0	37,157	0	0	0	-35,871
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	4,614	0	4,614	0	363,845	363,845	359,231
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	4,614	0	4,614	0	363,845	363,845	359,231
TOTAL: PR/WK 00000		78	68	2,687,529	63	2,652,405	15	1,178,499	1,178,499	-1,509,030
TOTAL: INDEX 401018		78	68	2,687,529	63	2,652,405	15	1,178,499	1,178,499	-1,509,030
TOTAL: FG/FD 01001		78	68	2,687,529	63	2,652,405	15	1,178,499	1,178,499	-1,509,030

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 00 FINE ARTS MUSEUMS
.SECTION 00 FINE ARTS MUSEUMS
PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02403 ADMISSIONS FUND										
INDEX CODE 401075 ADMISSION FUND-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1630 ACCOUN 0989B1197		1	1	26,449	1	26,449	1	26,449	26,449	0
3302 VENDOR 0810B0979		5	5	67,716	5	67,716	5	67,716	67,716	0
TOTAL: OBJ 001 PERM SALARIES-MISC		6	6	94,165	6	94,165	6	94,165	94,165	0
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	735	0	735	0	735	735	0
TOTAL: OBJ 010 OVERTIME		0	0	735	0	735	0	735	735	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA 0000B0000		0	0	1,138	0	1,138	0	1,138	1,138	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	1,138	0	1,138	0	1,138	1,138	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	4,863	0	4,863	0	4,863	4,863	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	4,863	0	4,863	0	4,863	4,863	0
TOTAL: PR/WK 00000		6	6	100,901	6	100,901	6	100,901	100,901	0
TOTAL: INDEX 401075		6	6	100,901	6	100,901	6	100,901	100,901	0
TOTAL: FG/FD 02403		6	6	100,901	6	100,901	6	100,901	100,901	0
TOTAL: PROGRAM 5303		84	74	2,788,430	69	2,753,306	21	1,279,400	1,279,400	-1,509,030
TOTAL: SECT 00		84	74	2,788,430	69	2,753,306	21	1,279,400	1,279,400	-1,509,030
TOTAL: DIV 00		84	74	2,788,430	69	2,753,306	21	1,279,400	1,279,400	-1,509,030

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 61 FINE ARTS MUSEUMS

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 61 FINE ARTS MUSEUMS
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02402 TENANTS OVERTIME										
INDEX CODE 401141 PROJECT - EXPENDITURE										
PROJ/WK PHASE 10101 TENANTS OVERTIME										
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	-979,906	0	0	0	0	0	979,906
TOTAL: OBJ 010 OVERTIME		0	0	-979,906	0	0	0	0	0	979,906
TOTAL: PR/WK 10101		0	0	-979,906	0	0	0	0	0	979,906
TOTAL: INDEX 401141		0	0	-979,906	0	0	0	0	0	979,906
TOTAL: FG/FD 02402		0	0	-979,906	0	0	0	0	0	979,906
TOTAL: PROGRAM 5303		0	0	-979,906	0	0	0	0	0	979,906
TOTAL: SECT 00		0	0	-979,906	0	0	0	0	0	979,906
TOTAL: DIV 01		0	0	-979,906	0	0	0	0	0	979,906
TOTAL: DEPT 61		84	74	1,808,524	69	2,753,306	21	1,279,400	1,279,400	-529,124

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 62 ASIAN ART MUSEUM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 62 ASIAN ART MUSEUM
.DIVISION 00 ASIAN ART MUSEUM
.SECTION 00 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	402040 ASIAN ART MUS-GEN FD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	717,702	729,538	729,538	325,424	804,680	0	0	-729,538
018	PREMIUM PAY	0	10,766	10,766	3,245	8,950	0	0	-10,766
020	TEMPORARY SALAR	0	0	0	435	0	152,892	152,892	152,892
060	MANDATORY FRING	178,817	183,333	193,623	82,281	179,721	11,696	11,696	-181,927
TOTAL: CATEGORY	06	896,519	923,637	933,927	411,385	993,351	164,588	164,588	-769,339
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	87,913	87,913	87,913	18,315	87,913	915,706	915,706	827,793
190	OTHER NON-PERSO	223,281	190,141	190,141	2,319	190,141	190,141	190,141	0
TOTAL: CATEGORY	10	311,194	278,054	278,054	20,634	278,054	1,105,847	1,105,847	827,793
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	41	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	41	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	116	122	122	0	122	122	122	0
335	TOXICS WASTE &	7,156	7,328	14,368	0	9,196	9,196	9,196	-5,172
350	REPRODUCTION	3,262	1,510	1,510	0	1,083	1,083	1,083	-427
351	CITY MAIL SERVI	9,631	0	0	0	0	0	0	0
365	CAO-INSURANCE A	55,083	66,100	66,100	0	66,100	66,100	66,100	0
TOTAL: CATEGORY	30								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 62 ASIAN ART MUSEUM
.DIVISION 00 ASIAN ART MUSEUM
.SECTION 00 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	402040 ASIAN ART MUS-GEN FD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	75,248	75,060	82,100	0	76,501	76,501	76,501	-5,599
		1,283,002	1,276,751	1,294,081	432,019	1,347,906	1,346,936	1,346,936	52,855
TOTAL: INDEX	402040	1,283,002	1,276,751	1,294,081	432,019	1,347,906	1,346,936	1,346,936	52,855
TOTAL: FG/FD	01001	1,283,002	1,276,751	1,294,081	432,019	1,347,906	1,346,936	1,346,936	52,855

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 62 ASIAN ART MUSEUM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 62 ASIAN ART MUSEUM
.DIVISION 00 ASIAN ART MUSEUM
.SECTION 00 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02403 ADMISSIONS FUND								
INDEX CODE	402032 ASIAN ART MUS ADM FD PROJ EXP								
PROJ/WK PHASE	19999 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	398,160	0	139,708	78,877	0	0	0	-139,708
TOTAL: CATEGORY	12	398,160	0	139,708	78,877	0	0	0	-139,708
TOTAL: PR/WK	19999	398,160	0	139,708	78,877	0	0	0	-139,708
TOTAL: INDEX	402032	398,160	0	139,708	78,877	0	0	0	-139,708
TOTAL: FG/FD	02403	398,160	0	139,708	78,877	0	0	0	-139,708
TOTAL: PROGRAM	5315	1,681,162	1,276,751	1,433,789	510,896	1,347,906	1,346,936	1,346,936	-86,853
TOTAL: SECT	00	1,681,162	1,276,751	1,433,789	510,896	1,347,906	1,346,936	1,346,936	-86,853
TOTAL: DIV	00	1,681,162	1,276,751	1,433,789	510,896	1,347,906	1,346,936	1,346,936	-86,853
TOTAL: DEPT	62	1,681,162	1,276,751	1,433,789	510,896	1,347,906	1,346,936	1,346,936	-86,853

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 62 ASIAN ART MUSEUM

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 62 ASIAN ART MUSEUM
.DIVISION 00 ASIAN ART MUSEUM
.SECTION 00 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		402040 ASIAN ART MUS-GEN FD-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A961	CHIEF	0000B0000	1	0	0	0	0	0	0	0	0
1426	SENIOR	1047B1267	1	1	29,222	1	30,672	0	0	0	-29,222
1446	SECRET	1158B1401	1	1	36,566	1	36,566	0	0	0	-36,566
1632	SENIOR	1136B1375	1	1	27,637	1	35,888	0	0	0	-27,637
3518	ASSO M	1543B1871	1	1	46,129	1	47,658	0	0	0	-46,129
3520	MUSEUM	1057B1279	1	1	31,243	1	32,757	0	0	0	-31,243
3522	SENIOR	1152B1394	1	1	36,384	1	36,384	0	0	0	-36,384
3524	PRINCI	1368B1658	1	1	40,498	1	41,996	0	0	0	-40,498
3529	MUSEUM	1765B2145	1	1	55,984	1	55,985	0	0	0	-55,984
3544	CURATO	1491B1809	1	1	47,215	1	47,215	0	0	0	-47,215
3546	CURATO	1890B2297	4	4	239,807	4	239,808	0	0	0	-239,807
3556	MUSEUM	1255B1520	1	1	34,923	1	36,624	0	0	0	-34,923
3558	SENIOR	1506B1827	1	1	47,685	1	47,685	0	0	0	-47,685
3588	DEP DI	2507B3047	0	1	26,509	1	79,527	0	0	0	-26,509
3633	LIBRAR	1698B2063	1	1	53,845	1	53,845	0	0	0	-53,845
9991	SPECIA	0000 0000	0	0	-6,029	0	0	0	0	0	6,029
9993	SALARY	0000 0000	0	0	-18,080	0	-17,930	0	0	0	18,080
TOTAL: OBJ		001 PERM SALARIES-MISC	17	17	729,538	17	804,680	0	0	0	-729,538
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	10,766	0	8,950	0	0	0	-10,766
TOTAL: OBJ		018 PREMIUM PAY	0	0	10,766	0	8,950	0	0	0	-10,766
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	0	0	0	0	152,892	152,892	152,892

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 62 ASIAN ART MUSEUM

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 62 ASIAN ART MUSEUM
.DIVISION 00 ASIAN ART MUSEUM
.SECTION 00 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	402040 ASIAN ART MUS-GEN FD-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	0	0	0	0	152,892	152,892	152,892
TOTAL: PR/WK	00000	17	17	740,304	17	813,630	0	152,892	152,892	-587,412
TOTAL: INDEX	402040	17	17	740,304	17	813,630	0	152,892	152,892	-587,412
TOTAL: FG/FD	01001	17	17	740,304	17	813,630	0	152,892	152,892	-587,412
TOTAL: PROGRAM	5315	17	17	740,304	17	813,630	0	152,892	152,892	-587,412
TOTAL: SECT	00	17	17	740,304	17	813,630	0	152,892	152,892	-587,412
TOTAL: DIV	00	17	17	740,304	17	813,630	0	152,892	152,892	-587,412
TOTAL: DEPT	62	17	17	740,304	17	813,630	0	152,892	152,892	-587,412

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 63 LAW LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 63 LAW LIBRARY
.DIVISION 00 LAW LIBRARY
.SECTION 00 LAW LIBRARY
PROGRAM 5301 LAW LIBRARY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	403014 LAW LIBRARY-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	114,093	157,345	157,345	75,796	185,591	181,081	181,081	23,736
060	MANDATORY FRING	21,640	35,910	37,726	17,676	36,193	36,193	36,193	-1,533
TOTAL: CATEGORY	06	135,733	193,255	195,071	93,472	221,784	217,274	217,274	22,203
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,943	2,158	2,158	416	2,158	2,158	2,158	0
TOTAL: CATEGORY	10	1,943	2,158	2,158	416	2,158	2,158	2,158	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	825	700	700	329	1,000	1,000	1,000	300
TOTAL: CATEGORY	12	825	700	700	329	1,000	1,000	1,000	300
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	283	283	0	283	283	283	0
TOTAL: CATEGORY	30	0	283	283	0	283	283	283	0
TOTAL: PR/WK	00000	138,501	196,396	198,212	94,217	225,225	220,715	220,715	22,503
TOTAL: INDEX	403014	138,501	196,396	198,212	94,217	225,225	220,715	220,715	22,503
TOTAL: FG/FD	01001	138,501	196,396	198,212	94,217	225,225	220,715	220,715	22,503
TOTAL: PROGRAM	5301	138,501	196,396	198,212	94,217	225,225	220,715	220,715	22,503
TOTAL: SECT	00	138,501	196,396	198,212	94,217	225,225	220,715	220,715	22,503

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 63 LAW LIBRARY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 63 LAW LIBRARY
.DIVISION 00 LAW LIBRARY
.SECTION 00 LAW LIBRARY
PROGRAM 5301 LAW LIBRARY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	403014 LAW LIBRARY-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: DIV	00	138,501	196,396	198,212	94,217	225,225	220,715	220,715	22,503
TOTAL: DEPT	63	138,501	196,396	198,212	94,217	225,225	220,715	220,715	22,503

P E R S O N N E L D E T A I L

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 63 LAW LIBRARY
.DIVISION 00 LAW LIBRARY
.SECTION 00 LAW LIBRARY
PROGRAM 5301 LAW LIBRARY

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 403014 LAW LIBRARY-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
0170 ASSIST	2227B2227	1	1	58,123	1	58,123	1	58,123	58,123	0
0180 LAW LI	2810B2810	1	1	46,359	1	73,336	1	73,336	73,336	26,977
0190 BOOKBI	2082B2082	1	1	54,132	1	54,132	1	54,132	54,132	0
9991 SPECIA	0000 0000	0	0	-1,269	0	0	0	-4,510	-4,510	-3,241
TOTAL: OBJ 001 PERM SALARIES-MISC		3	3	157,345	3	185,591	3	181,081	181,081	23,736
TOTAL: PR/WK 00000		3	3	157,345	3	185,591	3	181,081	181,081	23,736
TOTAL: INDEX 403014		3	3	157,345	3	185,591	3	181,081	181,081	23,736
TOTAL: FG/FD 01001		3	3	157,345	3	185,591	3	181,081	181,081	23,736
TOTAL: PROGRAM 5301		3	3	157,345	3	185,591	3	181,081	181,081	23,736
TOTAL: SECT 00		3	3	157,345	3	185,591	3	181,081	181,081	23,736
TOTAL: DIV 00		3	3	157,345	3	185,591	3	181,081	181,081	23,736
TOTAL: DEPT 63		3	3	157,345	3	185,591	3	181,081	181,081	23,736

DEPARTMENTAL REVENUES

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	FISCAL YEAR 1992-93 1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	FISCAL YEAR 1993-94 MAYORS STD	FISCAL YEAR 1993-94 UNSTD VS. REVISED
FUND GROUP/FUND	02302 CONVENTION FACILITIES FUND							
8201 RENTAL OF	908,261	5,229,890	5,229,890	264,951	5,836,945	5,836,945	5,836,945	607,055
8203 CONCESSION	1,027,551	1,006,736	1,006,736	646,214	1,182,804	1,182,804	1,182,804	176,068
8207 REC FACILI	1,958,978	1,318,784	1,318,784	645,203	1,584,732	1,584,732	1,584,732	265,948
TOTAL:FG/FD 02302	3,894,790	7,555,410	7,555,410	1,556,368	8,604,481	8,604,481	8,604,481	1,049,071
TOTAL:DEPT 93	3,894,790	7,555,410	7,555,410	1,556,368	8,604,481	8,604,481	8,604,481	1,049,071
TOTAL:MSA 94	49,717,192	56,159,856	56,398,450	16,406,151	53,906,170	61,844,580	61,844,580	5,446,130

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 93 CONVENTION FACILITIES MANAGEMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 00 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2410 FACILITIES OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02302 CONVENTION FACILITIES FUND								
INDEX CODE	421131 CONVENTION FACILITIES MGMT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	155,978	175,656	175,656	23,737	181,864	181,864	181,864	6,208
018	PREMIUM PAY	0	2,059	2,059	0	2,059	2,059	2,059	0
060	MANDATORY FRING	12,442	34,130	35,946	2,133	32,032	32,032	32,032	-3,914
TOTAL: CATEGORY	06	168,420	211,845	213,661	25,870	215,955	215,955	215,955	2,294
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	168,980	177,429	177,429	44,357	186,300	186,300	186,300	8,871
TOTAL: CATEGORY	09	168,980	177,429	177,429	44,357	186,300	186,300	186,300	8,871
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	8,522,795	15,003,687	15,003,687	7,481,387	16,003,186	16,003,186	16,003,186	999,499
190	OTHER NON-PERSO	8,886,089	24,153,878	24,153,878	76	24,306,181	24,306,181	24,306,181	152,303
TOTAL: CATEGORY	10	17,408,884	39,157,565	39,157,565	7,481,463	40,309,367	40,309,367	40,309,367	1,151,802
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	856	1,000	1,000	90	1,000	1,000	1,000	0
TOTAL: CATEGORY	12	856	1,000	1,000	90	1,000	1,000	1,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	6,000	6,000	0	0	0	0	-6,000

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 93 CONVENTION FACILITIES MANAGEMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 00 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2410 FACILITIES OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02302 CONVENTION FACILITIES FUND								
INDEX CODE	421131 CONVENTION FACILITIES MGMT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24								
		0	6,000	6,000	0	0	0	0	-6,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	1,279	0	0	0	0	0	0	0
310	CENTRAL SHOP	2,823	3,578	3,578	909	4,200	4,200	4,200	622
313	CIVIL SERVICE-M	116	122	122	0	170	170	170	48
316	CENTRAL SHOP	1,168	2,000	2,000	300	2,000	2,000	2,000	0
		0	0	0	2,500	0	0	0	0
330	LIGHT HEAT&POWE	1,610,581	2,476,320	2,476,320	524,587	2,902,550	2,902,550	2,902,550	426,230
335	TOXICS WASTE &	7,207	7,092	7,092	0	8,066	8,066	8,066	974
341	HUMAN RIGHTS	0	10,000	10,000	0	10,000	10,000	10,000	0
350	REPRODUCTION	456	572	572	0	525	525	525	-47
351	CITY MAIL SERVI	7	652	652	3	615	615	615	-37
365	CAO-INSURANCE A	91,647	2,120,000	2,120,000	0	2,120,000	2,120,000	2,120,000	0
370	WORKERS COMP	404	581	581	0	0	0	0	-581
TOTAL: CATEGORY	30								
		1,715,688	4,620,917	4,620,917	528,299	5,048,126	5,048,126	5,048,126	427,209
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	2,376	2,140	2,140	0	2,140	2,140	2,140	0
TOTAL: CATEGORY	41								
		2,376	2,140	2,140	0	2,140	2,140	2,140	0
TOTAL: PR/WK	00000								
		19,465,204	44,176,896	44,178,712	8,080,079	45,762,888	45,762,888	45,762,888	1,584,176
TOTAL: INDEX	421131	19,465,204	44,176,896	44,178,712	8,080,079	45,762,888	45,762,888	45,762,888	1,584,176
TOTAL: FG/FD	02302	19,465,204	44,176,896	44,178,712	8,080,079	45,762,888	45,762,888	45,762,888	1,584,176
TOTAL: PROGRAM	2410	19,465,204	44,176,896	44,178,712	8,080,079	45,762,888	45,762,888	45,762,888	1,584,176

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 93 CONVENTION FACILITIES MANAGEMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 00 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2412 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02302 CONVENTION FACILITIES FUND								
INDEX CODE	798157 WORKER'S COMP-CONV FACILS								
PROJ/WK PHASE	00293 WORKER'S COMP-CONVENTION FACILS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	354	0	0	0	0	-354
TOTAL: CATEGORY	12	0	0	354	0	0	0	0	-354
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	1,743	182	0	0	0	-1,743
TOTAL: CATEGORY	30	0	0	1,743	182	0	0	0	-1,743
TOTAL: PR/WK	00293	0	0	2,097	182	0	0	0	-2,097
TOTAL: INDEX	798157	0	0	2,097	182	0	0	0	-2,097
TOTAL: FG/FD	02302	0	0	2,097	182	0	0	0	-2,097
TOTAL: PROGRAM	2412	0	0	2,097	182	0	0	0	-2,097

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 93 CONVENTION FACILITIES MANAGEMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 00 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2415 CONVENTION & VISITORS BUREAU

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02302 CONVENTION FACILITIES FUND								
INDEX CODE	798082 CONVENTION & VISITORS-EXP								
PROJ/WK PHASE	00101 S.F. CONVENTION & VISITORS BUREAU								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	5,441,500	0	366,626	0	0	0	0	-366,626
TOTAL: CATEGORY	10	5,441,500	0	366,626	0	0	0	0	-366,626
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	119	0	0	0	0	-119
TOTAL: CATEGORY	12	0	0	119	0	0	0	0	-119
TOTAL: PR/WK	00101	5,441,500	0	366,745	0	0	0	0	-366,745
TOTAL: INDEX	798082	5,441,500	0	366,745	0	0	0	0	-366,745
TOTAL: FG/FD	02302	5,441,500	0	366,745	0	0	0	0	-366,745
TOTAL: PROGRAM	2415	5,441,500	0	366,745	0	0	0	0	-366,745
TOTAL: SECT	00	24,906,704	44,176,896	44,547,554	8,080,261	45,762,888	45,762,888	45,762,888	1,215,334
TOTAL: DIV	00	24,906,704	44,176,896	44,547,554	8,080,261	45,762,888	45,762,888	45,762,888	1,215,334

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 93 CONVENTION FACILITIES MANAGEMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 01 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2412 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02302 CONVENTION FACILITIES FUND								
INDEX CODE	798009 FACILITIES ADMIN - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	155,978	0	0	8,593	0	0	0	0
018	PREMIUM PAY	0	0	0	575	0	0	0	0
060	MANDATORY FRING	12,367	0	0	947	0	0	0	0
TOTAL: CATEGORY	06	168,345	0	0	10,115	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	8,898,211	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	8,898,211	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	454	0	0	0	0
TOTAL: CATEGORY	12	0	0	0	454	0	0	0	0
TOTAL: PR/WK	00000	168,345	0	0	8,908,780	0	0	0	0
TOTAL: INDEX	798009	168,345	0	0	8,908,780	0	0	0	0
TOTAL: FG/FD	02302	168,345	0	0	8,908,780	0	0	0	0
TOTAL: PROGRAM	2412	168,345	0	0	8,908,780	0	0	0	0
TOTAL: SECT	00	168,345	0	0	8,908,780	0	0	0	0
TOTAL: DIV	01	168,345	0	0	8,908,780	0	0	0	0
TOTAL: DEPT	93	25,075,049	44,176,896	44,547,554	16,989,041	45,762,888	45,762,888	45,762,888	1,215,334
TOTAL: MSA	94	105,286,676	143,030,713	144,023,924	52,673,835	149,957,160	136,704,711	136,703,251	-7,319,213

PERSONNEL DETAIL

.MSA 94 CULTURE AND RECREATION GROUP
.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
.DIVISION 00 CONVENTION FACILITIES MANAGEMENT
.SECTION 00 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2410 FACILITIES OPERATIONS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 02302 CONVENTION FACILITIES FUND										
INDEX CODE 421131 CONVENTION FACILITIES MGMT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A519 ASST D	2472B2472	1	1	47,271	1	53,479	1	53,479	53,479	6,208
1103 DIRECT	3391B3391	1	1	88,504	1	88,504	1	88,504	88,504	0
1450 EXECUT	1261B1528	1	1	39,881	1	39,881	1	39,881	39,881	0
TOTAL: OBJ 001 PERM SALARIES-MISC		3	3	175,656	3	181,864	3	181,864	181,864	6,208
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	2,059	0	2,059	0	2,059	2,059	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	2,059	0	2,059	0	2,059	2,059	0
TOTAL: PR/WK 00000		3	3	177,715	3	183,923	3	183,923	183,923	6,208
TOTAL: INDEX 421131		3	3	177,715	3	183,923	3	183,923	183,923	6,208
TOTAL: FG/FD 02302		3	3	177,715	3	183,923	3	183,923	183,923	6,208
TOTAL: PROGRAM 2410		3	3	177,715	3	183,923	3	183,923	183,923	6,208
TOTAL: SECT 00		3	3	177,715	3	183,923	3	183,923	183,923	6,208
TOTAL: DIV 00		3	3	177,715	3	183,923	3	183,923	183,923	6,208
TOTAL: DEPT 93		3	3	177,715	3	183,923	3	183,923	183,923	6,208
TOTAL: MSA 94		1,489	1,411	58,209,883	1,429	63,798,500	1,196	53,441,467	53,440,217	-4,768,416

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